THE KINGDOM OF LESOTHO

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

BUDGET ESTIMATES BOOK FOR 2025/2026 FISCAL YEAR

"Building Resilience, Fostering Growth"

TABLE OF CONTENTS

Budget Summary - 2025/2026 **Page 1**

Ministries, Departments and Agencies Expenditure Allocation For The Year 2026/2027 **Page 3**

REVENUE ESTIMATES FOR FY 2025/26-2027/28

Recurrent and Development Revenue Estimates By Ministry - 2025/2026 **Page 23**

Revenue Estimates By Economic Class For the Year 2025/2026 **Page 25**

Revenue Estimates By Location for the Year 2025/2026 **Page 30**

Revenue Estimates By Head and Location for the Year 2025/2026 **Page 31**

Total Revenue Estimates By Ministry and Sub Head - 2025/2026 **Page 36**

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026 **Page 40**

RECURRENT ESTIMATES FOR FY 2025/26-2027/28

Total Recurrent Expenditure Budget For Ministries - 2025/2026 **Page 96**

Recurrent Estimates By Economic Class For the Year 2025/2026 **Page 97**

MDA Staff Establishments and Cost For The Year 2026/2027 **Page 102**

Recurrent Estimates By Location For the Year 2025/2026 **Page 104**

Recurrent Estimates By Head and Location for the Year 2025/2026 **Page 105**

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026 **Page 111**

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026 **Page 118**

CAPITAL ESTIMATES FOR FY 2025/26-2027/28

Donor List- 2025/2026 **Page 298**

Total Development Expenditure Budget for Ministries - 2025/2026 **Page 299**

Approved Capital Budget - Summary by Ministry and Type of Funding Budget 2025/2026 **Page 301**

Capital Estimates By Economic Class For The Year 2025/2026 **Page 302**

Capital Estimates By Location For the Year 2025/2026 **Page 305**

Capital Estimates By Head and Location for the Year 2025/2026 **Page 306**

Capital Project Budget - 2025/2026 **Page 308**

Kingdom of Lesotho

Total For Ministries

Budget Summary - 2025/2026

Maloti in Thousands

	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
REVENUE						
Recurrent Revenue						
11 Taxes	8,519,397	9,714,117	10,930,757	11,290,405	11,842,565	12,467,161
14 Other Revenue	2,747,865	2,838,939	6,377,420	6,377,420	6,349,663	6,417,960
15 Sacu Receipts	10,148,513	11,548,037	9,179,882	9,179,882	10,063,723	11,251,268
21 Disposal Of Financial Assets	27,909	38,685	40,686	40,686	40,685	40,685
23 Disposal Of Non Financial Assets	119	200	210	210	210	10
Total: Recurrent Revenue	**21,443,803**	**24,139,978**	**26,528,953**	**26,888,602**	**28,296,846**	**30,177,083**
Development Revenue						
13 Grants	0	3,264,690	3,054,713	3,084,713	2,562,377	1,337,172
Total: Development Revenue	**0**	**3,264,690**	**3,054,713**	**3,084,713**	**2,562,377**	**1,337,172**
TOTAL: REVENUE	**21,443,803**	**27,404,668**	**29,583,666**	**29,973,314**	**30,859,223**	**31,514,255**
EXPENDITURE						
Recurrent Expenditure						
GOL	**18,023,265**	**21,220,953**	**23,087,927**	**22,952,728**	**24,273,233**	**24,532,678**
41 Compensation Of Employees	8,033,050	8,678,694	9,099,424	9,075,596	9,390,792	9,650,897
42 Travel And Transport	372,825	524,181	589,865	561,750	857,680	803,858
43 Operating Costs	2,104,579	2,437,737	2,684,550	2,611,470	2,929,842	2,942,182
44 Other Use Of Goods And Services	0	333	0	0	0	0
46 Interest	896,349	1,006,785	1,083,973	1,083,973	1,150,322	1,196,333
47 Transfers	3,219,258	4,178,087	4,182,147	4,155,399	4,394,608	4,590,718
48 Other Expense	1,207,311	1,446,632	1,318,026	1,318,026	1,400,553	1,395,861
49 Losses	73,581	75,000	75,000	75,000	75,255	82,274
51 Acquistion Of Financial Assets	12,435	60,000	48,000	48,000	54,000	46,826
52 Acquisition Of Monetary Gold And Special Drawing Rights	0	3,000	3,100	3,100	3,400	3,600
53 Acquisition Of Non Financial Assets	53,131	133,282	306,792	305,679	226,430	189,914
59 Contingencies Fund	0	300,000	938,000	955,684	938,000	938,000
61 Repayment Of Domestic Liabilities	1,351,938	1,463,542	1,718,838	1,718,838	1,756,071	1,644,911
62 Repayments Of Foreign Liabilities	698,807	913,681	1,040,212	1,040,212	1,096,281	1,047,304
Donor Grant Funding	**463**	**795**	**13,102**	**13,102**	**9,550**	**5,684**
42 Travel And Transport	0	530	6,047	6,047	5,591	1,764
43 Operating Costs	463	265	7,055	7,055	3,959	3,921
Total: Recurrent Expenditure	**18,023,728**	**21,221,747**	**23,101,029**	**22,965,829**	**24,282,783**	**24,538,362**
Capital Expenditure						
GOL	**1,638,005**	**2,934,332**	**4,202,643**	**4,288,602**	**2,625,721**	**3,412,927**
41 Compensation Of Employees	100,807	141,487	156,287	156,287	120,119	119,119
42 Travel And Transport	10,126	70,771	132,398	132,799	151,630	148,399
43 Operating Costs	107,560	481,631	655,238	659,836	573,299	448,866
44 Other Use Of Goods And Services	2,577	22,899	38,030	38,030	148,881	183,379
47 Transfers	12,219	1,989	57,076	57,076	11,952	12,000
48 Other Expense	92,370	8,770	7,539	7,539	9,758	11,039
53 Acquisition Of Non Financial Assets	1,312,345	2,206,786	3,156,076	3,237,036	1,610,083	2,490,125
Donor Grant Funding	**0**	**3,264,690**	**3,054,641**	**3,084,641**	**2,573,936**	**1,346,888**
41 Compensation Of Employees	0	576,898	272,226	272,226	296,122	134,476
42 Travel And Transport	0	318,390	226,558	226,558	141,093	77,222
43 Operating Costs	0	1,270,293	1,536,681	1,536,681	1,425,531	687,080

Kingdom of Lesotho

Total For Ministries

Budget Summary - 2025/2026

Maloti in Thousands

		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
44	Other Use Of Goods And Services	0	670	17,027	17,027	17,878	19,666
47	Transfers	0	30,844	8,293	8,293	4,786	0
48	Other Expense	0	9,682	1,781	1,781	1,876	665
53	Acquisition Of Non Financial Assets	0	1,057,913	992,074	1,022,074	686,649	427,779
Donor Loan Funding		**0**	**3,496,137**	**3,317,621**	**3,317,621**	**2,582,530**	**2,513,184**
41	Compensation Of Employees	0	107,552	54,907	54,907	85,270	10,648
42	Travel And Transport	0	108,075	204,240	204,240	228,854	68,895
43	Operating Costs	0	533,851	384,067	384,067	130,517	69,300
47	Transfers	0	0	176,458	176,458	185,281	203,809
48	Other Expense	0	0	20	20	32	34
53	Acquisition Of Non Financial Assets	0	2,746,659	2,497,929	2,497,929	1,952,576	2,160,499
Total: Capital Expenditure		**1,638,005**	**9,695,159**	**10,574,904**	**10,690,864**	**7,782,187**	**7,272,998**
TOTAL: EXPENDITURE		**19,661,732**	**30,916,907**	**33,675,933**	**33,656,693**	**32,064,970**	**31,811,361**

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
001 01: Ministry of Agriculture and Food Security											
01 Administration	147.66	126.16	0.00	0.00	0.00	0.00	273.82	0.00	0.00	0.00	273.82
02 Animal Health Section	97.64	10.12	0.00	0.00	0.00	0.00	107.76	97.95	2,347.14	2,445.09	2,552.85
03 Agriculture Engineering	117.31	669.66	0.00	0.00	0.00	0.00	786.98	298.94	0.00	298.94	1,085.92
04 Research Admin	107.66	6.86	0.00	0.00	0.00	0.00	114.53	0.00	0.00	0.00	114.53
05 DAO Berea	980.19	79.74	0.00	0.00	0.00	0.00	1,059.93	0.00	0.00	0.00	1,059.93
06 LAC Admin	142.06	20.45	0.00	0.00	0.00	0.00	162.51	10.77	0.00	10.77	173.28
07 Planning and Policy Analysis	46.96	4.55	0.00	0.00	0.00	0.00	51.51	0.00	0.00	0.00	51.51
08 Agric Information Services	82.32	11.98	0.00	0.00	0.00	0.00	94.31	61.45	671.10	732.55	826.86
Total for 01: Ministry of Agriculture and Food Security	**1,721.81**	**929.53**	**0.00**	**0.00**	**0.00**	**0.00**	**2,651.34**	**469.11**	**3,018.24**	**3,487.35**	**6,138.68**
002 02 : Ministry of Health											
01 Administration	762.07	10,712.52	0.00	0.00	0.00	0.00	11,474.59	710.52	915.68	1,626.20	13,100.79
02 Community	921.85	699.19	0.00	0.00	0.00	271.75	1,892.78	45.43	244.73	290.16	2,182.94
03 Blood Transfusion	1,915.61	1,347.08	0.00	0.00	0.00	0.00	3,262.69	269.05	834.68	1,103.73	4,366.42
04 NHTC	157.03	139.40	0.00	0.00	0.00	0.00	296.43	0.00	0.00	0.00	296.43
05 Disease Control	39.88	2,459.61	0.00	0.00	0.00	0.00	2,499.49	22.22	1,101.12	1,123.34	3,622.84
Total for 02 : Ministry of Health	**3,796.44**	**15,357.80**	**0.00**	**0.00**	**0.00**	**271.75**	**19,425.98**	**1,047.23**	**3,096.21**	**4,143.44**	**23,569.42**
003 03 : Ministry of Education and Training											
01 Accounts Section	280.48	123.95	0.00	0.00	0.00	0.00	404.43	0.00	0.00	0.00	404.43
02	11,634.34	263.91	0.00	0.00	0.00	983.06	12,881.31	306.62	1,994.85	2,301.46	15,182.78
03 Free Primary Education	4,416.90	137.57	0.00	0.00	0.00	1,631.90	6,186.37	37.94	472.31	510.24	6,696.61
04 Berea	2,966.27	29.16	0.00	0.00	0.00	15.20	3,010.63	24.60	8.20	32.80	3,043.43
05 Lerotholi Polytechnic	28.01	21.04	0.00	0.00	0.00	109.48	158.52	0.00	24.84	24.84	183.36
06 Government Schools Supervision	65.91	11.74	0.00	0.00	0.00	122.18	199.82	0.00	0.00	0.00	199.82
07 Council on Higher Education	3.19	0.70	0.00	0.00	0.00	497.53	501.42	0.00	0.00	0.00	501.42
08 Curriculum Services	30.64	99.08	0.00	0.00	0.00	21.41	151.13	0.00	0.00	0.00	151.13
09 EFU	5.10	3.44	0.00	0.00	0.00	0.00	8.53	0.00	0.00	0.00	8.53
10 Lesotho Distance Teaching Centre	49.83	10.02	0.00	0.00	0.00	0.00	59.86	0.00	0.00	0.00	59.86
11 Berea	100.64	15.03	0.00	0.00	0.00	0.00	115.67	0.00	0.00	0.00	115.67
Total for 03 : Ministry of Education and Training	**19,581.30**	**715.63**	**0.00**	**0.00**	**0.00**	**3,380.77**	**23,677.70**	**369.15**	**2,500.19**	**2,869.34**	**26,547.04**
004 04 : Ministry of Finance											
01 Support Services	441.28	3,296.08	0.00	0.00	0.00	255.38	3,992.73	244.27	433.51	677.78	4,670.51
02 Berea Sub-Accountancy	996.60	668.02	301.14	0.00	0.00	80.96	2,046.72	194.95	26.74	221.69	2,268.41
03 Department of Macroeconomic Policy and Management	141.02	55.72	0.00	0.00	0.00	5,420.23	5,616.97	4,758.03	4,292.48	9,050.51	14,667.48
04 Private Sector Development & Financial Affairs	713.88	77.28	0.00	0.00	0.00	162.42	953.58	65.69	8.16	73.85	1,027.43

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for 04 : Ministry of Finance	**2,292.78**	**4,097.10**	**301.14**	**0.00**	**0.00**	**5,918.98**	**12,610.00**	**5,262.94**	**4,760.89**	**10,023.83**	**22,633.83**
005 05 : Ministry of Trade and Industry											
01 Administration	107.03	110.62	0.00	0.00	0.00	0.00	217.66	0.00	0.00	0.00	217.66
02 Administration	76.14	19.59	0.00	0.00	0.00	0.00	95.73	18.60	4.00	22.60	118.33
03 Industry	61.63	22.68	0.00	0.00	0.00	0.00	84.30	989.47	827.39	1,816.86	1,901.16
04 Standards and Quality Assurance	22.51	9.39	0.00	0.00	0.00	0.00	31.91	88.53	10.00	98.53	130.44
Total for 05 : Ministry of Trade and Industry	**267.31**	**162.28**	**0.00**	**0.00**	**0.00**	**0.00**	**429.59**	**1,096.60**	**841.39**	**1,937.99**	**2,367.58**
006 06 : Ministry of Development Planning											
01 Administration	179.53	168.84	0.00	0.00	0.00	0.00	348.37	0.00	0.00	0.00	348.37
02 Aid Coordination	186.47	104.63	0.00	0.00	0.00	0.00	291.10	1,368.88	0.97	1,369.86	1,660.96
03 Bureau of Statistics	497.07	239.02	0.00	0.00	0.00	0.00	736.08	86.19	37.46	123.65	859.74
04 National Manpower Development Secretariat	165.44	9,862.61	0.00	0.00	0.00	0.00	10,028.05	0.00	0.00	0.00	10,028.05
Total for 06 : Ministry of Development Planning	**1,028.51**	**10,375.09**	**0.00**	**0.00**	**0.00**	**0.00**	**11,403.61**	**1,455.07**	**38.44**	**1,493.51**	**12,897.11**
007 07 : Ministry of Justice and Correctional Services											
01 Administration	95.62	43.78	0.00	0.00	0.00	0.00	139.39	0.00	0.00	0.00	139.39
02 Probation unit	27.95	19.98	0.00	0.00	0.00	0.00	47.93	0.00	0.00	0.00	47.93
03 Legal Aid	41.11	35.61	0.00	0.00	0.00	0.00	76.73	0.00	0.00	0.00	76.73
04 Berea	1,739.37	240.17	0.00	0.00	0.00	0.00	1,979.53	534.01	59.20	593.21	2,572.74
Total for 07 : Ministry of Justice and Correctional Services	**1,904.04**	**339.54**	**0.00**	**0.00**	**0.00**	**0.00**	**2,243.58**	**534.01**	**59.20**	**593.21**	**2,836.79**
008 08 : Ministry of Home Affairs											
01 Administration	180.76	120.79	0.00	0.00	0.00	0.00	301.54	0.00	0.00	0.00	301.54
02 Identification and Registration	187.97	334.85	0.00	0.00	0.00	0.00	522.82	2,397.80	220.53	2,618.33	3,141.15
03 Immigration	263.19	549.70	0.00	0.00	0.00	0.00	812.89	0.00	0.00	0.00	812.89
Total for 08 : Ministry of Home Affairs	**631.92**	**1,005.33**	**0.00**	**0.00**	**0.00**	**0.00**	**1,637.25**	**2,397.80**	**220.53**	**2,618.33**	**4,255.58**
009 09 : Prime Minister's Office											
01 Administration	370.03	218.18	0.00	0.00	0.00	70.89	659.11	0.00	0.00	0.00	659.11
02 Disaster Management Authority	306.78	126.14	0.00	0.00	0.00	100.39	533.31	0.00	0.00	0.00	533.31
03 Prime Minister's Office	0.00	20.69	0.00	0.00	0.00	12.00	32.69	0.00	0.00	0.00	32.69
Total for 09 : Prime Minister's Office	**676.82**	**365.01**	**0.00**	**0.00**	**0.00**	**183.28**	**1,225.11**	**0.00**	**0.00**	**0.00**	**1,225.11**
010 10 : Ministry of Communication, Science and Technology											
01 Administration	91.86	123.75	0.00	0.00	0.00	220.75	436.37	35.00	0.00	35.00	471.37
02 Information	373.76	526.33	0.00	0.00	0.00	0.00	900.09	385.16	884.50	1,269.65	2,169.75
03 Appropriate Technology	78.36	22.86	0.00	0.00	0.00	0.00	101.22	0.00	0.00	0.00	101.22
Total for 10 : Ministry of Communication, Science and Technology	**543.99**	**672.94**	**0.00**	**0.00**	**0.00**	**220.75**	**1,437.68**	**420.16**	**884.50**	**1,304.65**	**2,742.34**
011 11 : Lekala la Molao le Molao oa Motheo											
01 Administration	92.27	17.21	0.00	0.00	0.00	0.00	109.48	0.00	0.00	0.00	109.48

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
02 Attorney General's Office	391.21	169.89	0.00	0.00	0.00	13.64	574.74	106.55	20.00	126.55	701.29
Total for 11 : Lekala la Molao le Molao oa Motheo	**483.48**	**187.10**	**0.00**	**0.00**	**0.00**	**13.64**	**684.22**	**106.55**	**20.00**	**126.55**	**810.77**
012 12 : Ministry of Foreign Affairs and International Relations											
01 Administration	356.63	183.41	0.00	0.00	0.00	0.00	540.03	0.00	0.00	0.00	540.03
02 Addis Ababa	3,637.40	1,024.11	0.00	0.00	0.00	0.00	4,661.52	213.74	0.00	213.74	4,875.26
Total for 12 : Ministry of Foreign Affairs and International Relations	**3,994.03**	**1,207.52**	**0.00**	**0.00**	**0.00**	**0.00**	**5,201.55**	**213.74**	**0.00**	**213.74**	**5,415.29**
013 13 :Lekala la litsela											
01 Administration	280.68	51.02	0.00	0.00	0.00	72.32	404.02	23.72	664.22	687.94	1,091.95
02 Building Design Services	268.60	29.60	0.00	0.00	0.00	0.00	298.20	242.74	25.00	267.74	565.94
03 Department of Rural Roads	28.60	19.63	0.00	0.00	0.00	0.00	48.23	3,366.21	3,542.84	6,909.05	6,957.28
04 Civil Aviation	184.75	60.85	0.00	0.00	0.00	0.00	245.61	105.48	131.75	237.23	482.84
05 Road Safety	250.20	78.90	0.00	0.00	0.00	0.00	329.10	267.00	35.00	302.00	631.10
06 Buildings	56.89	8.01	0.00	0.00	0.00	0.00	64.90	0.00	0.00	0.00	64.90
Total for 13 :Lekala la litsela	**1,069.71**	**248.02**	**0.00**	**0.00**	**0.00**	**72.32**	**1,390.05**	**4,005.15**	**4,398.81**	**8,403.96**	**9,794.01**
014 14 :Lekala meru											
01 Administration	91.05	95.70	0.00	0.00	0.00	0.00	186.75	0.00	0.00	0.00	186.75
02 Berea	1,270.25	261.09	0.00	0.00	0.00	0.00	1,531.35	157.00	0.00	157.00	1,688.35
Total for 14 :Lekala meru	**1,361.30**	**356.79**	**0.00**	**0.00**	**0.00**	**0.00**	**1,718.10**	**157.00**	**0.00**	**157.00**	**1,875.10**
015 15 : Ministry of Energy & Meteorology											
01 Administration	64.02	36.02	0.00	0.00	0.00	0.00	100.04	0.00	0.00	0.00	100.04
04 Administration	35.71	21.34	0.00	0.00	0.00	0.00	57.05	1,755.28	672.64	2,427.92	2,484.97
05 Meteorology	88.93	28.96	0.00	0.00	0.00	0.00	117.89	45.96	128.94	174.90	292.79
Total for 15 : Ministry of Energy & Meteorology	**188.66**	**86.32**	**0.00**	**0.00**	**0.00**	**0.00**	**274.98**	**1,801.25**	**801.58**	**2,602.83**	**2,877.80**
016 16 : Ministry of Labour and Employment											
01 Administration	94.56	69.66	0.00	0.00	0.00	110.70	274.92	0.00	0.00	0.00	274.92
02 Labour Administration	100.72	20.94	0.00	0.00	0.00	0.00	121.66	0.00	0.00	0.00	121.66
03 National Employment Services	35.27	11.77	0.00	0.00	0.00	0.00	47.04	0.00	0.00	0.00	47.04
04 Labour Court and Labour Appeal Court	31.65	6.17	0.00	0.00	0.00	0.00	37.82	0.00	0.00	0.00	37.82
05 National Employment Services	7.22	1.69	0.00	0.00	0.00	0.00	8.91	0.00	0.00	0.00	8.91
06 Occupational Safety and Health	5.75	1.06	0.00	0.00	0.00	0.00	6.81	0.00	0.00	0.00	6.81
Total for 16 : Ministry of Labour and Employment	**275.16**	**111.29**	**0.00**	**0.00**	**0.00**	**110.70**	**497.15**	**0.00**	**0.00**	**0.00**	**497.15**
017 17 : Ministry of Tourism, Environment and Culture											
01 Administration	122.65	133.45	0.00	0.00	0.00	0.00	256.10	3.50	0.00	3.50	259.60
02 Tourism	55.73	24.88	0.00	0.00	0.00	144.02	224.63	185.17	11.00	196.17	420.80
03 Environment	55.24	28.45	0.00	0.00	0.00	54.94	138.63	0.00	47.79	47.79	186.42
04 Culture	48.23	13.33	0.00	0.00	0.00	18.25	79.81	542.90	82.63	625.53	705.35

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
05 Library and Archives	35.49	20.77	0.00	0.00	0.00	0.00	56.25	0.00	0.00	0.00	56.25
06 Berea	0.00	7.11	0.00	0.00	0.00	0.00	7.11	0.00	0.00	0.00	7.11
Total for 17 : Ministry of Tourism, Environment and Culture	**317.33**	**228.00**	**0.00**	**0.00**	**0.00**	**217.21**	**762.54**	**731.57**	**141.42**	**872.99**	**1,635.54**
018 18 : Auditor General's Office											
01 Administration	252.40	26.26	0.00	0.00	0.00	0.00	278.65	0.00	0.00	0.00	278.65
Total for 18 : Auditor General's Office	**252.40**	**26.26**	**0.00**	**0.00**	**0.00**	**0.00**	**278.65**	**0.00**	**0.00**	**0.00**	**278.65**
019 19 : His Majesty's Office											
01 Administration	55.27	36.35	0.00	0.00	0.00	0.00	91.62	926.00	300.00	1,226.00	1,317.62
Total for 19 : His Majesty's Office	**55.27**	**36.35**	**0.00**	**0.00**	**0.00**	**0.00**	**91.62**	**926.00**	**300.00**	**1,226.00**	**1,317.62**
020 20 : Public Service Commission											
01 Administration	77.91	109.83	0.00	0.00	0.00	0.00	187.74	0.00	0.00	0.00	187.74
Total for 20 : Public Service Commission	**77.91**	**109.83**	**0.00**	**0.00**	**0.00**	**0.00**	**187.74**	**0.00**	**0.00**	**0.00**	**187.74**
021 21 : Principal Repayment											
01 Bilateral	0.00	8.70	0.00	1,038.00	3,247.10	0.00	4,293.80	0.00	0.00	0.00	4,293.80
02 Multilateral	0.00	2,012.74	0.00	4.01	1,224.95	0.00	3,241.71	0.00	0.00	0.00	3,241.71
03 Financial Institutions	0.00	0.00	0.00	0.00	0.58	0.00	0.58	0.00	0.00	0.00	0.58
04 Export Credit	0.00	0.00	0.00	0.00	236.25	0.00	236.25	0.00	0.00	0.00	236.25
05 Domestic Debt	0.00	0.00	0.00	644.00	0.00	0.00	644.00	0.00	0.00	0.00	644.00
Total for 21 : Principal Repayment	**0.00**	**2,021.44**	**0.00**	**1,686.02**	**4,708.88**	**0.00**	**8,416.34**	**0.00**	**0.00**	**0.00**	**8,416.34**
022 22 : Interest Charges											
01 Bilateral	0.00	141.59	0.00	0.00	0.00	0.00	141.59	0.00	0.00	0.00	141.59
02 Multilateral	0.00	1,055.98	0.00	0.00	0.00	0.00	1,055.98	0.00	0.00	0.00	1,055.98
03 Financial Institutions	0.00	1.05	0.00	0.00	0.00	0.00	1.05	0.00	0.00	0.00	1.05
04 Export Credit	0.00	88.96	0.00	0.00	0.00	0.00	88.96	0.00	0.00	0.00	88.96
05 Domestic	0.00	457.79	0.00	0.00	0.00	0.00	457.79	0.00	0.00	0.00	457.79
Total for 22 : Interest Charges	**0.00**	**1,745.37**	**0.00**	**0.00**	**0.00**	**0.00**	**1,745.37**	**0.00**	**0.00**	**0.00**	**1,745.37**
023 23 : Pensions and Gratuities											
01 Pensions and Gratuities	10,357.61	0.00	0.00	0.00	0.00	7,718.07	18,075.68	0.00	0.00	0.00	18,075.68
Total for 23 : Pensions and Gratuities	**10,357.61**	**0.00**	**0.00**	**0.00**	**0.00**	**7,718.07**	**18,075.68**	**0.00**	**0.00**	**0.00**	**18,075.68**
024 24 : Statutory Salaries and Allowances											
01 The Kings Civil List	17.03	193.81	0.00	0.00	0.00	0.00	210.85	0.00	0.00	0.00	210.85
02 Contract Officers	85.63	0.00	0.00	0.00	0.00	0.00	85.63	0.00	0.00	0.00	85.63
03 Continuous Services	28.61	0.00	0.00	0.00	0.00	0.00	28.61	0.00	0.00	0.00	28.61
04 Allowances	21.11	0.00	0.00	0.00	0.00	0.00	21.11	0.00	0.00	0.00	21.11
Total for 24 : Statutory Salaries and Allowances	**152.38**	**193.81**	**0.00**	**0.00**	**0.00**	**0.00**	**346.20**	**0.00**	**0.00**	**0.00**	**346.20**
025 25 : Subscriptions to International, Fin											
01 Subscriptions to International Organisations	0.00	351.36	0.00	0.00	0.00	371.77	723.13	0.00	0.00	0.00	723.13

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for 25 : Subscriptions to International, Fin	**0.00**	**351.36**	**0.00**	**0.00**	**0.00**	**371.77**	**723.13**	**0.00**	**0.00**	**0.00**	**723.13**
026 26 : Refund of Erroneous Receipts											
01 Refund of Erraneous Receipt	0.00	23.90	0.00	0.00	0.00	0.00	23.90	0.00	0.00	0.00	23.90
Total for 26 : Refund of Erroneous Receipts	**0.00**	**23.90**	**0.00**	**0.00**	**0.00**	**0.00**	**23.90**	**0.00**	**0.00**	**0.00**	**23.90**
030 30 : Centralised Items											
01 Centralised Items	491.08	0.00	0.00	0.00	0.00	0.00	491.08	0.00	0.00	0.00	491.08
Total for 30 : Centralised Items	**491.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491.08**	**0.00**	**0.00**	**0.00**	**491.08**
031 31 : Contingencies Fund											
01 Contingencies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	130.00	130.00
Total for 31 : Contingencies Fund	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**130.00**	**0.00**	**130.00**	**130.00**
035 35:National Security Services											
01 Administration	157.53	31.38	0.00	0.00	0.00	0.00	188.91	15.00	0.00	15.00	203.91
Total for 35:National Security Services	**157.53**	**31.38**	**0.00**	**0.00**	**0.00**	**0.00**	**188.91**	**15.00**	**0.00**	**15.00**	**203.91**
037 37 : Ministry of Defence and National Security											
01 Administration	76.64	55.52	0.00	0.00	0.00	0.00	132.16	0.00	0.00	0.00	132.16
02 Air Wing	3,954.21	1,088.01	0.00	0.00	0.00	0.00	5,042.21	6.00	0.00	6.00	5,048.21
03 National Security Services	813.06	132.77	0.00	0.00	0.00	0.00	945.83	426.82	47.00	473.82	1,419.65
Total for 37 : Ministry of Defence and National Security	**4,843.91**	**1,276.30**	**0.00**	**0.00**	**0.00**	**0.00**	**6,120.21**	**432.82**	**47.00**	**479.82**	**6,600.03**
038 38 : National Assembly											
01 Administration	697.43	93.76	0.00	0.00	0.00	0.00	791.20	0.00	0.00	0.00	791.20
Total for 38 : National Assembly	**697.43**	**93.76**	**0.00**	**0.00**	**0.00**	**0.00**	**791.20**	**0.00**	**0.00**	**0.00**	**791.20**
039 39 : Senate											
01 Administration	133.73	51.60	0.00	0.00	0.00	0.00	185.33	47.00	42.00	89.00	274.33
Total for 39 : Senate	**133.73**	**51.60**	**0.00**	**0.00**	**0.00**	**0.00**	**185.33**	**47.00**	**42.00**	**89.00**	**274.33**
040 40 : Ombudsman											
01 Administration	50.60	35.21	0.00	0.00	0.00	0.00	85.81	0.00	0.00	0.00	85.81
Total for 40 : Ombudsman	**50.60**	**35.21**	**0.00**	**0.00**	**0.00**	**0.00**	**85.81**	**0.00**	**0.00**	**0.00**	**85.81**
041 41 : Independent Electoral Commission											
01 Administration	178.54	207.43	0.00	0.00	0.00	433.41	819.39	0.00	0.00	0.00	819.39
Total for 41 : Independent Electoral Commission	**178.54**	**207.43**	**0.00**	**0.00**	**0.00**	**433.41**	**819.39**	**0.00**	**0.00**	**0.00**	**819.39**
042 42 : Ministry of Local Government and Chieftainship											
01 Administration	1,516.10	220.69	0.00	0.00	0.00	191.55	1,928.34	70.34	10.62	80.96	2,009.30
02 Decentralisation	34.35	32.22	0.00	0.00	0.00	0.00	66.57	257.73	30.70	288.43	355.00
03 Land Survey	75.97	14.20	0.00	0.00	0.00	170.73	260.89	0.00	0.00	0.00	260.89
04 Housing	18.67	2.25	0.00	0.00	0.00	0.00	20.93	48.00	16.00	64.00	84.93
05 Chieftainship Affairs	20.65	2.15	0.00	0.00	0.00	0.00	22.80	42.70	4.50	47.20	70.00
06 Infrastructure and Engineering	9.75	2.03	0.00	0.00	0.00	0.00	11.78	2,742.16	308.05	3,050.21	3,061.99
07 Administration	2,315.97	130.74	0.00	0.00	0.00	0.00	2,446.71	157.20	22.00	179.20	2,625.91

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
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Total for 42 : Ministry of Local Government and Chieftainship	**3,991.46**	**404.29**	**0.00**	**0.00**	**0.00**	**362.27**	**4,758.02**	**3,318.13**	**391.87**	**3,709.99**	**8,468.02**
043 43 : Ministry of Gender, Youth, Sports and Recreation											
01 Administration	118.84	154.41	0.00	0.00	0.00	0.00	273.24	0.00	1.95	1.95	275.19
02 Districts	52.15	37.48	0.00	0.00	0.00	0.00	89.63	10.88	0.97	11.85	101.48
03 District	112.44	71.34	0.00	0.00	0.00	0.00	183.78	89.02	0.00	89.02	272.80
04 Districts	58.44	40.37	0.00	0.00	0.00	168.46	267.27	419.10	0.00	419.10	686.37
Total for 43 : Ministry of Gender, Youth, Sports and Recreation	**341.87**	**303.59**	**0.00**	**0.00**	**0.00**	**168.46**	**813.92**	**519.00**	**2.92**	**521.92**	**1,335.84**
044 44 : Ministry of the Public Service											
01 Administration	109.07	105.53	0.00	0.00	0.00	0.00	214.61	5.21	5.00	10.21	224.82
02 Administration	315.37	56.88	0.00	0.00	0.00	0.00	372.25	40.20	0.00	40.20	412.45
Total for 44 : Ministry of the Public Service	**424.44**	**162.41**	**0.00**	**0.00**	**0.00**	**0.00**	**586.86**	**45.41**	**5.00**	**50.41**	**637.26**
045 45 : Judiciary											
01 Administration	237.35	35.03	0.00	0.00	0.00	0.00	272.39	0.00	0.00	0.00	272.39
02 Berea	616.74	71.55	0.00	0.00	0.00	0.00	688.29	207.90	0.00	207.90	896.19
03 Master of the High Court	44.90	25.41	0.01	0.00	0.00	0.00	70.33	0.00	0.00	0.00	70.33
04 Community Service	2.94	0.55	0.00	0.00	0.00	0.00	3.49	0.00	0.00	0.00	3.49
Total for 45 : Judiciary	**901.93**	**132.55**	**0.01**	**0.00**	**0.00**	**0.00**	**1,034.49**	**207.90**	**0.00**	**207.90**	**1,242.39**
046 46 : Ministry of Social Development											
01 Administration	136.87	91.67	0.00	0.00	0.00	0.00	228.55	0.00	0.00	0.00	228.55
02	225.22	127.94	0.00	0.00	0.00	1,947.80	2,300.96	0.00	1,467.20	1,467.20	3,768.16
03 Administration	28.93	52.93	0.00	0.00	0.00	15.94	97.80	12.00	3.00	15.00	112.80
Total for 46 : Ministry of Social Development	**391.03**	**272.54**	**0.00**	**0.00**	**0.00**	**1,963.74**	**2,627.30**	**12.00**	**1,470.20**	**1,482.20**	**4,109.50**
047 47 : Directorate on Corruption and Economic Offences											
01 Administration	130.05	107.40	0.00	0.00	0.00	0.00	237.45	0.00	0.00	0.00	237.45
02 Administration	6.76	11.45	0.00	0.00	0.00	0.00	18.21	0.00	0.00	0.00	18.21
Total for 47 : Directorate on Corruption and Economic Offences	**136.81**	**118.85**	**0.00**	**0.00**	**0.00**	**0.00**	**255.66**	**0.00**	**0.00**	**0.00**	**255.66**
048 48 : Ministry of Mining											
01 Administration	98.71	40.31	0.00	0.00	0.00	0.00	139.01	1.50	0.00	1.50	140.51
02 Mining	44.50	30.05	0.00	0.00	0.00	0.00	74.55	0.00	0.00	0.00	74.55
03 Geological Survey	29.09	8.50	0.00	0.00	0.00	0.00	37.59	133.93	21.24	155.17	192.76
Total for 48 : Ministry of Mining	**172.30**	**78.85**	**0.00**	**0.00**	**0.00**	**0.00**	**251.15**	**135.43**	**21.24**	**156.67**	**407.82**
049 49 : Ministry of Police and Public Safety											
01 Administration	333.40	149.40	0.00	0.00	0.00	0.00	482.80	50.00	0.00	50.00	532.80
02 Central- Maseru Urban	1,639.62	246.63	0.00	0.00	0.00	0.00	1,886.25	464.59	72.50	537.09	2,423.34
03 Berea	3,898.93	80.93	0.00	0.00	0.00	0.00	3,979.87	0.00	0.00	0.00	3,979.87
04 Disaster and Emergency Responses	0.00	22.21	0.00	0.00	0.00	0.00	22.21	0.00	0.00	0.00	22.21
05 Crime Scenes	0.00	2.82	0.00	0.00	0.00	0.00	2.82	0.00	0.00	0.00	2.82

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
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06 Disaster and Emergency Responses	0.00	5.84	0.00	0.00	0.00	0.00	5.84	0.00	0.00	0.00	5.84
07 Central- Maseru Urban	379.78	26.47	0.00	0.00	0.00	0.00	406.25	0.00	0.00	0.00	406.25
Total for 49 : Ministry of Police and Public Safety	**6,251.74**	**534.31**	**0.00**	**0.00**	**0.00**	**0.00**	**6,786.05**	**514.59**	**72.50**	**587.09**	**7,373.14**
050 50: Ministry of Small Businesses Development, Cooperatives and Marketing											
01 Administration	84.98	158.38	0.00	0.00	0.00	7.47	250.82	0.00	0.00	0.00	250.82
02 Cooperatives	210.07	113.81	0.00	0.00	0.00	380.48	704.37	721.95	25.72	747.67	1,452.04
Total for 50: Ministry of Small Businesses Development, Cooperatives and Marketing	**295.05**	**272.19**	**0.00**	**0.00**	**0.00**	**387.95**	**955.19**	**721.95**	**25.72**	**747.67**	**1,702.86**
051 51 : Lekala La Metsi											
01 Administration	76.26	86.83	0.00	0.00	0.00	811.11	974.21	0.00	0.00	0.00	974.21
02 Administration	392.33	203.02	0.00	0.00	0.00	0.00	595.35	1,614.47	3,334.30	4,948.77	5,544.12
Total for 51 : Lekala La Metsi	**468.59**	**289.85**	**0.00**	**0.00**	**0.00**	**811.11**	**1,569.56**	**1,614.47**	**3,334.30**	**4,948.77**	**6,518.33**
301											
02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(1.08)	0.00	(1.08)	(1.08)
Total for	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(1.08)**	**0.00**	**(1.08)**	**(1.08)**
302											
03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(0.10)	0.00	(0.10)	(0.10)
Total for	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(0.10)**	**0.00**	**(0.10)**	**(0.10)**
313											
04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(14.72)	0.00	(14.72)	(14.72)
Total for	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(14.72)**	**0.00**	**(14.72)**	**(14.72)**
315											
04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(9.73)	0.00	(9.73)	(9.73)
Total for	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**(9.73)**	**0.00**	**(9.73)**	**(9.73)**
Total for	**70,958.22**	**45,218.72**	**301.15**	**1,686.02**	**4,708.88**	**22,606.17**	**145,479.17**	**28,681.38**	**26,494.13**	**55,175.51**	**200,654.67**
ACCOUNTABILITY AND OVERSIGHT											
003 03 : Ministry of Education and Training											
01 Central Administration and Management	126.12	59.67	0.00	0.00	0.00	0.00	185.80	0.00	0.00	0.00	185.80
02 Basic Education Management	232.89	138.63	0.00	0.00	0.00	712.33	1,083.86	54.92	503.54	558.47	1,642.32
03 Technical and Vocational Department	38.08	11.53	0.00	0.00	0.00	585.45	635.06	3.20	0.00	3.20	638.26
04 Berea	8,009.96	12.59	0.00	0.00	0.00	0.00	8,022.56	0.00	0.00	0.00	8,022.56
Total for 03 : Ministry of Education and Training	**8,407.06**	**222.43**	**0.00**	**0.00**	**0.00**	**1,297.78**	**9,927.27**	**58.12**	**503.54**	**561.67**	**10,488.94**
009 09 : Prime Minister's Office											
01 Administration	663.18	339.96	0.00	0.00	0.00	100.80	1,103.94	0.00	0.00	0.00	1,103.94
02 Disaster Management Authority	355.32	66.20	0.00	0.00	0.00	878.91	1,300.43	0.00	0.00	0.00	1,300.43

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
03 Prime Minister's Office	0.00	0.00	0.00	0.00	0.00	24.56	24.56	0.00	0.00	0.00	24.56
Total for 09 : Prime Minister's Office	**1,018.50**	**406.16**	**0.00**	**0.00**	**0.00**	**1,004.27**	**2,428.92**	**0.00**	**0.00**	**0.00**	**2,428.92**
018 18 : Auditor General's Office											
01 Administration	232.50	20.98	0.00	0.00	0.00	0.00	253.49	0.00	0.00	0.00	253.49
Total for 18 : Auditor General's Office	**232.50**	**20.98**	**0.00**	**0.00**	**0.00**	**0.00**	**253.49**	**0.00**	**0.00**	**0.00**	**253.49**
019 19 : His Majesty's Office											
01 Administration	89.47	61.54	0.00	0.00	0.00	0.00	151.01	628.62	0.00	628.62	779.63
Total for 19 : His Majesty's Office	**89.47**	**61.54**	**0.00**	**0.00**	**0.00**	**0.00**	**151.01**	**628.62**	**0.00**	**628.62**	**779.63**
020 20 : Public Service Commission											
01 Administration	52.09	56.25	0.00	0.00	0.00	0.00	108.34	0.00	0.00	0.00	108.34
Total for 20 : Public Service Commission	**52.09**	**56.25**	**0.00**	**0.00**	**0.00**	**0.00**	**108.34**	**0.00**	**0.00**	**0.00**	**108.34**
030 30 : Centralised Items											
01 Centralised Items	2,329.53	5.15	0.00	0.00	0.00	589.41	2,924.09	0.00	0.00	0.00	2,924.09
Total for 30 : Centralised Items	**2,329.53**	**5.15**	**0.00**	**0.00**	**0.00**	**589.41**	**2,924.09**	**0.00**	**0.00**	**0.00**	**2,924.09**
038 38 : National Assembly											
01 Administration	1,098.98	108.46	0.00	0.00	0.00	0.00	1,207.45	0.00	0.00	0.00	1,207.45
Total for 38 : National Assembly	**1,098.98**	**108.46**	**0.00**	**0.00**	**0.00**	**0.00**	**1,207.45**	**0.00**	**0.00**	**0.00**	**1,207.45**
039 39 : Senate											
01 Administration	266.49	50.48	0.00	0.00	0.00	0.00	316.96	189.50	0.00	189.50	506.46
Total for 39 : Senate	**266.49**	**50.48**	**0.00**	**0.00**	**0.00**	**0.00**	**316.96**	**189.50**	**0.00**	**189.50**	**506.46**
309 Prime Minister's Office											
01 Administration	776.37	444.74	0.00	0.00	0.00	127.86	1,348.97	0.00	0.00	0.00	1,348.97
02 Poverty Reduction	64.78	21.33	0.00	0.00	0.00	1,074.76	1,160.87	0.00	0.00	0.00	1,160.87
03 Â Food and Nutrition Coordination Office	321.37	50.84	0.00	0.00	0.00	0.00	372.20	0.00	0.00	0.00	372.20
05 Prime Minister	27.78	210.33	0.00	0.00	0.00	205.69	443.80	0.00	0.00	0.00	443.80
Total for Prime Minister's Office	**1,190.29**	**727.24**	**0.00**	**0.00**	**0.00**	**1,408.31**	**3,325.84**	**0.00**	**0.00**	**0.00**	**3,325.84**
319 His Majesty's Office											
01 Administration	140.23	70.12	0.00	0.00	0.00	0.00	210.35	483.50	0.00	483.50	693.85
05 Administration	18.69	40.24	0.00	0.00	0.00	0.00	58.93	0.00	0.00	0.00	58.93
Total for His Majesty's Office	**158.92**	**110.37**	**0.00**	**0.00**	**0.00**	**0.00**	**269.29**	**483.50**	**0.00**	**483.50**	**752.79**
320 Public Service Commission											
01 General Administration	114.71	125.31	0.00	0.00	0.00	0.00	240.01	0.00	0.00	0.00	240.01
05 Assessment Centre	3.06	0.00	0.00	0.00	0.00	0.00	3.06	0.00	0.00	0.00	3.06
Total for Public Service Commission	**117.77**	**125.31**	**0.00**	**0.00**	**0.00**	**0.00**	**243.07**	**0.00**	**0.00**	**0.00**	**243.07**
338 National Assembly											
01 Administration	296.94	166.57	0.00	0.00	0.00	0.00	463.50	0.00	0.00	0.00	463.50
05 Legislation and Oversight	1,355.09	126.99	0.00	0.00	0.00	0.00	1,482.08	0.00	0.00	0.00	1,482.08
Total for National Assembly	**1,652.03**	**293.56**	**0.00**	**0.00**	**0.00**	**0.00**	**1,945.58**	**0.00**	**0.00**	**0.00**	**1,945.58**
339 Senate											

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
01 Administration	102.87	81.67	0.00	0.00	0.00	0.00	184.54	1,656.01	0.00	1,656.01	1,840.55
05 Parliamentary Procedure	264.52	70.14	0.00	0.00	0.00	0.00	334.66	0.00	0.00	0.00	334.66
Total for Senate	**367.39**	**151.81**	**0.00**	**0.00**	**0.00**	**0.00**	**519.20**	**1,656.01**	**0.00**	**1,656.01**	**2,175.21**
343 Ministry of Public Service											
01 Administration	116.29	214.55	0.00	0.00	0.00	0.00	330.84	0.00	0.00	0.00	330.84
03 LIPAM	136.53	88.22	0.00	0.00	0.00	0.00	224.76	0.00	0.00	0.00	224.76
04 Information System and Payroll Management	32.06	205.71	0.00	0.00	0.00	0.00	237.77	0.00	0.00	0.00	237.77
05 Public Service Management	158.65	26.07	0.00	0.00	0.00	0.00	184.73	0.00	0.00	0.00	184.73
Total for Ministry of Public Service	**443.54**	**534.55**	**0.00**	**0.00**	**0.00**	**0.00**	**978.09**	**0.00**	**0.00**	**0.00**	**978.09**
Total for ACCOUNTABILITY AND OVERSIGHT	**17,424.54**	**2,874.30**	**0.00**	**0.00**	**0.00**	**4,299.76**	**24,598.59**	**3,015.76**	**503.54**	**3,519.30**	**28,117.89**
ECONOMIC GROWTH											
001 01: Ministry of Agriculture and Food Security											
01 Administration	186.13	275.25	0.00	0.00	0.00	0.00	461.38	0.00	0.00	0.00	461.38
02 Animal Health Section	143.38	81.73	0.00	0.00	0.00	0.00	225.11	135.51	2,212.52	2,348.03	2,573.14
03 Agronomy Section	177.12	1,421.94	0.00	0.00	0.00	0.00	1,599.06	78.73	0.00	78.73	1,677.79
04 Research Admin	160.77	15.60	0.00	0.00	0.00	0.00	176.36	38.48	892.69	931.17	1,107.53
05 DAO Berea	1,457.30	143.02	0.00	0.00	0.00	0.00	1,600.32	0.00	0.00	0.00	1,600.32
06 LAC Admin	140.85	56.22	0.00	0.00	0.00	0.00	197.08	0.00	0.00	0.00	197.08
07 Planning and Policy Analysis	51.75	12.88	0.00	0.00	0.00	0.00	64.63	0.00	0.00	0.00	64.63
08 Agric Information Services	85.52	20.87	0.00	0.00	0.00	0.00	106.39	72.18	2,523.26	2,595.43	2,701.83
09 Marketing	46.52	12.83	0.00	0.00	0.00	0.00	59.35	82.93	0.00	82.93	142.28
Total for 01: Ministry of Agriculture and Food Security	**2,449.35**	**2,040.34**	**0.00**	**0.00**	**0.00**	**0.00**	**4,489.69**	**407.82**	**5,628.46**	**6,036.28**	**10,525.97**
005 05 : Ministry of Trade and Industry											
01 Administration	179.52	127.74	0.00	0.00	0.00	0.00	307.25	0.00	0.00	0.00	307.25
02 One Stop Business Facilitation Center	106.75	19.99	0.00	0.00	0.00	0.00	126.74	26.00	0.00	26.00	152.74
03 Industry	87.07	11.07	0.00	0.00	0.00	121.61	219.75	2,313.24	1,339.09	3,652.32	3,872.07
04 Standards and Quality Assurance	39.30	4.39	0.00	0.00	0.00	0.00	43.69	124.86	0.00	124.86	168.55
Total for 05 : Ministry of Trade and Industry	**412.63**	**163.19**	**0.00**	**0.00**	**0.00**	**121.61**	**697.43**	**2,464.10**	**1,339.09**	**3,803.18**	**4,500.62**
010 10 : Ministry of Communication, Science and Technology											
01 Administration	231.80	206.29	0.00	0.00	0.00	206.17	644.26	0.00	0.00	0.00	644.26
02 Information	560.02	949.77	0.00	0.00	0.00	0.07	1,509.86	404.40	0.00	404.40	1,914.26
03 Appropriate Technology	118.69	52.23	0.00	0.00	0.00	0.00	170.93	0.00	0.00	0.00	170.93
Total for 10 : Ministry of Communication, Science and Technology	**910.51**	**1,208.29**	**0.00**	**0.00**	**0.00**	**206.24**	**2,325.05**	**404.40**	**0.00**	**404.40**	**2,729.45**
014 14 :Lekala meru											
01 Administration	151.30	109.76	0.00	0.00	0.00	0.00	261.07	0.00	0.00	0.00	261.07
02 Berea	1,203.63	422.85	0.00	0.00	0.00	0.00	1,626.48	4.62	368.06	372.67	1,999.15

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for 14 :Lekala meru	**1,354.93**	**532.61**	**0.00**	**0.00**	**0.00**	**0.00**	**1,887.54**	**4.62**	**368.06**	**372.67**	**2,260.22**
016 16 : Ministry of Labour and Employment											
01 Administration	140.40	105.70	0.00	0.00	0.00	188.11	434.22	0.00	0.00	0.00	434.22
02 Labour Administration	161.21	30.87	0.00	0.00	0.00	0.00	192.08	0.00	0.00	0.00	192.08
03 National Employment Services	66.03	17.72	0.00	0.00	0.00	0.00	83.75	0.00	0.00	0.00	83.75
04 Labour Court and Labour Appeal Court	40.76	7.58	0.00	0.00	0.00	0.00	48.34	0.00	0.00	0.00	48.34
Total for 16 : Ministry of Labour and Employment	**408.40**	**161.87**	**0.00**	**0.00**	**0.00**	**188.11**	**758.39**	**0.00**	**0.00**	**0.00**	**758.39**
017 17 : Ministry of Tourism, Environment and Culture											
01 Administration	224.23	184.98	0.00	0.00	0.00	0.00	409.20	0.00	0.00	0.00	409.20
02 Tourism	53.74	18.77	0.00	0.00	0.00	206.19	278.71	26.19	0.00	26.19	304.90
03 Environment	85.64	42.87	0.00	0.00	0.00	85.55	214.06	0.00	86.02	86.02	300.08
04 Culture	78.05	2.69	0.00	0.00	0.00	28.41	109.16	201.33	0.00	201.33	310.49
05 Library and Archives	58.19	18.04	0.00	0.00	0.00	0.00	76.24	0.00	0.00	0.00	76.24
06 Berea	0.00	3.82	0.00	0.00	0.00	0.00	3.82	0.00	0.00	0.00	3.82
Total for 17 : Ministry of Tourism, Environment and Culture	**499.86**	**271.17**	**0.00**	**0.00**	**0.00**	**320.15**	**1,091.18**	**227.52**	**86.02**	**313.54**	**1,404.73**
048 48 : Ministry of Mining											
01 Administration	142.93	58.95	0.00	0.00	0.00	0.00	201.88	0.00	0.00	0.00	201.88
02 Mining	66.35	10.74	0.00	0.00	0.00	0.00	77.09	0.00	0.00	0.00	77.09
03 Geological Survey	38.18	15.56	0.00	0.00	0.00	0.00	53.74	84.92	0.00	84.92	138.66
Total for 48 : Ministry of Mining	**247.46**	**85.25**	**0.00**	**0.00**	**0.00**	**0.00**	**332.71**	**84.92**	**0.00**	**84.92**	**417.63**
050 50: Ministry of Small Businesses Development, Cooperatives and Marketing											
01 Administration	144.77	173.49	0.00	0.00	0.00	0.00	318.27	0.00	0.00	0.00	318.27
02 Cooperatives	225.33	59.86	0.00	0.00	0.00	297.68	582.87	350.55	0.00	350.55	933.41
Total for 50: Ministry of Small Businesses Development, Cooperatives and Marketing	**370.10**	**233.35**	**0.00**	**0.00**	**0.00**	**297.68**	**901.13**	**350.55**	**0.00**	**350.55**	**1,251.68**
301 Ministry of Agriculture, Food Security and Nutrition											
01 Administration	397.74	495.10	0.00	0.00	0.00	0.00	892.84	0.00	0.00	0.00	892.84
02 Berea	2,605.19	4,978.94	0.00	0.00	0.00	0.00	7,584.13	362.31	11,896.64	12,258.96	19,843.09
03 Agricultural College	291.61	89.08	0.00	0.00	0.00	0.00	380.69	42.40	73.76	116.15	496.84
Total for Ministry of Agriculture, Food Security and Nutrition	**3,294.54**	**5,563.12**	**0.00**	**0.00**	**0.00**	**0.00**	**8,857.66**	**404.71**	**11,970.40**	**12,375.11**	**21,232.77**
305 Ministry of Trade, Industry and Business Development											
01 Administration	399.09	456.67	0.00	0.00	0.00	0.00	855.76	0.00	0.00	0.00	855.76
0101Administration	0.00	0.04	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.04
02 Cooperatives	613.35	83.22	0.00	0.00	0.00	476.78	1,173.34	3,611.16	2,250.37	5,861.53	7,034.87
Total for Ministry of Trade, Industry and Business Development	**1,012.44**	**539.92**	**0.00**	**0.00**	**0.00**	**476.78**	**2,029.13**	**3,611.16**	**2,250.37**	**5,861.53**	**7,890.66**

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
310 Ministry of Information,Communications,Technology & Innovation											
01 Administration	596.45	341.78	0.00	0.00	0.00	0.00	938.23	0.00	0.00	0.00	938.23
02 Appropriation Technology Services	225.12	0.00	0.00	0.00	0.00	0.00	225.12	0.00	0.00	0.00	225.12
03 Appropriation Technology Services	0.00	124.58	0.00	0.00	0.00	0.00	124.58	0.00	0.00	0.00	124.58
0301Information	0.00	0.19	0.00	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.19
04 Information, Communication and Technology	0.00	1,604.49	0.00	0.00	0.00	0.00	1,604.49	186.55	1,408.17	1,594.72	3,199.21
0402Television	0.00	9.42	0.00	0.00	0.00	0.00	9.42	0.00	0.00	0.00	9.42
05 Information	759.42	496.30	0.00	0.00	0.00	0.00	1,255.72	634.05	0.00	634.05	1,889.77
Total for Ministry of Information,Communications,Technology & Innovation	**1,580.99**	**2,576.77**	**0.00**	**0.00**	**0.00**	**0.00**	**4,157.76**	**820.60**	**1,408.17**	**2,228.77**	**6,386.53**
314 Ministry of Environment and Forestry											
01 Administration	415.37	247.60	0.00	0.00	0.00	0.00	662.97	0.00	0.00	0.00	662.97
02 Berea	561.98	77.55	0.00	0.00	0.00	0.00	639.53	0.00	49.45	49.45	688.98
04 Berea	107.55	38.11	0.00	0.00	0.00	0.00	145.66	6.00	4.40	10.40	156.06
06 Berea	569.55	409.44	0.00	0.00	0.00	62.93	1,041.92	47.54	2,193.17	2,240.71	3,282.63
Total for Ministry of Environment and Forestry	**1,654.45**	**772.70**	**0.00**	**0.00**	**0.00**	**62.93**	**2,490.08**	**53.54**	**2,247.03**	**2,300.57**	**4,790.65**
316 Ministry of Labour and Employment											
01 Administration	221.52	221.15	0.00	0.00	0.00	0.00	442.67	0.00	0.00	0.00	442.67
03 Labour Service	118.54	37.11	0.00	0.00	0.00	0.00	155.65	0.00	0.00	0.00	155.65
04 Information System and Payroll	9.97	62.24	0.00	0.00	0.00	0.00	72.21	0.00	0.00	0.00	72.21
05 Labour Court	437.52	103.67	0.00	0.00	0.00	305.05	846.25	0.00	0.00	0.00	846.25
Total for Ministry of Labour and Employment	**787.55**	**424.17**	**0.00**	**0.00**	**0.00**	**305.05**	**1,516.78**	**0.00**	**0.00**	**0.00**	**1,516.78**
342 Ministry of Tourism, Sports, Arts and Culture											
01 Administration	150.22	297.92	0.00	0.00	0.00	0.00	448.14	0.00	0.00	0.00	448.14
02 Culture	271.58	247.80	0.00	0.00	0.00	473.27	992.65	811.05	0.00	811.05	1,803.70
Total for Ministry of Tourism, Sports, Arts and Culture	**421.80**	**545.71**	**0.00**	**0.00**	**0.00**	**473.27**	**1,440.79**	**811.05**	**0.00**	**811.05**	**2,251.84**
Total for ECONOMIC GROWTH/INVESTMENT PROMOTION	**15,405.01**	**15,118.48**	**0.00**	**0.00**	**0.00**	**2,451.83**	**32,975.32**	**9,644.98**	**25,297.61**	**34,942.59**	**67,917.90**
GOVENANCE AND RULE OF LAW											
007 07 : Ministry of Justice and Correctional Services											
01 Administration	130.14	71.57	0.00	0.00	0.00	0.00	201.71	0.00	0.00	0.00	201.71
02 Administration	52.68	20.36	0.00	0.00	0.00	0.00	73.04	0.00	0.00	0.00	73.04
03 Legal Aid	62.10	38.14	0.00	0.00	0.00	0.00	100.24	0.00	0.00	0.00	100.24
04 Berea	2,580.22	361.15	0.00	0.00	0.00	0.00	2,941.38	530.68	0.00	530.68	3,472.06
Total for 07 : Ministry of Justice and Correctional Services	**2,825.14**	**491.23**	**0.00**	**0.00**	**0.00**	**0.00**	**3,316.37**	**530.68**	**0.00**	**530.68**	**3,847.05**
008 08 : Ministry of Home Affairs											
01 Administration	277.54	137.61	0.00	0.00	0.00	0.00	415.16	0.00	0.00	0.00	415.16

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
02 Identification and Registration	1,630.00	459.75	0.00	0.00	0.00	0.00	2,089.76	2,374.28	0.00	2,374.28	4,464.03
03 Immigration	393.21	672.79	0.00	0.00	0.00	0.00	1,066.00	0.00	0.00	0.00	1,066.00
Total for 08 : Ministry of Home Affairs	**2,300.76**	**1,270.16**	**0.00**	**0.00**	**0.00**	**0.00**	**3,570.91**	**2,374.28**	**0.00**	**2,374.28**	**5,945.19**
011 11 : Lekala la Molao le Molao oa Motheo											
01 Administration	131.02	48.20	0.00	0.00	0.00	0.00	179.21	0.00	0.00	0.00	179.21
02 Attorney General's Office	531.81	148.30	0.00	0.00	0.00	413.76	1,093.88	25.71	0.00	25.71	1,119.58
Total for 11 : Lekala la Molao le Molao oa Motheo	**662.83**	**196.50**	**0.00**	**0.00**	**0.00**	**413.76**	**1,273.09**	**25.71**	**0.00**	**25.71**	**1,298.80**
035 35:National Security Services											
01 Administration	355.42	69.26	0.00	0.00	0.00	0.00	424.68	100.00	0.00	100.00	524.68
02 Operations	0.00	5.90	0.00	0.00	0.00	0.00	5.90	0.00	0.00	0.00	5.90
Total for 35:National Security Services	**355.42**	**75.15**	**0.00**	**0.00**	**0.00**	**0.00**	**430.57**	**100.00**	**0.00**	**100.00**	**530.57**
036 36:Lekala la Likoluoa											
01 Administration	75.87	22.44	0.00	0.00	0.00	137.34	235.65	0.00	0.00	0.00	235.65
Total for 36:Lekala la Likoluoa	**75.87**	**22.44**	**0.00**	**0.00**	**0.00**	**137.34**	**235.65**	**0.00**	**0.00**	**0.00**	**235.65**
037 37 : Ministry of Defence											
01 Administration	124.87	51.91	0.00	0.00	0.00	0.00	176.78	0.00	0.00	0.00	176.78
02 Air Wing	6,227.41	1,388.23	0.00	0.00	0.00	0.00	7,615.65	0.00	0.00	0.00	7,615.65
03 National Security Services	451.57	81.68	0.00	0.00	0.00	0.00	533.25	220.26	0.00	220.26	753.51
Total for 37 : Ministry of Defence and National Security	**6,803.85**	**1,521.82**	**0.00**	**0.00**	**0.00**	**0.00**	**8,325.67**	**220.26**	**0.00**	**220.26**	**8,545.93**
040 40 : Ombudsman											
01 Administration	73.83	48.39	0.00	0.00	0.00	0.00	122.21	0.00	0.00	0.00	122.21
Total for 40 : Ombudsman	**73.83**	**48.39**	**0.00**	**0.00**	**0.00**	**0.00**	**122.21**	**0.00**	**0.00**	**0.00**	**122.21**
041 41 : Independent Electoral Commission											
01 Administration	273.71	426.34	0.00	0.00	0.00	1,665.34	2,365.39	0.00	0.00	0.00	2,365.39
Total for 41 : Independent Electoral Commission	**273.71**	**426.34**	**0.00**	**0.00**	**0.00**	**1,665.34**	**2,365.39**	**0.00**	**0.00**	**0.00**	**2,365.39**
045 45 : Judiciary											
01 Administration	434.46	103.32	0.00	0.00	0.00	0.00	537.78	0.00	0.00	0.00	537.78
02 Berea	856.56	77.67	0.00	0.00	0.00	0.00	934.23	93.26	0.00	93.26	1,027.48
03 Master of the High Court	69.89	33.04	0.00	0.00	0.00	0.00	102.93	0.00	0.00	0.00	102.93
04 Community Service	7.56	0.52	0.00	0.00	0.00	0.00	8.08	0.00	0.00	0.00	8.08
Total for 45 : Judiciary	**1,368.47**	**214.55**	**0.00**	**0.00**	**0.00**	**0.00**	**1,583.02**	**93.26**	**0.00**	**93.26**	**1,676.27**
047 47 : Directorate on Corruption and Economic Offences											
01 Administration	222.20	96.08	0.00	0.00	0.00	0.00	318.28	0.00	0.00	0.00	318.28
Total for 47 : Directorate on Corruption and Economic Offences	**222.20**	**96.08**	**0.00**	**0.00**	**0.00**	**0.00**	**318.28**	**0.00**	**0.00**	**0.00**	**318.28**
049 49 : Ministry of Police and Public Safety											
01 Administration	295.81	154.83	0.00	0.00	0.00	0.00	450.64	0.00	0.00	0.00	450.64
02 LMPS Administration	2,857.46	380.40	0.00	0.00	0.00	0.00	3,237.86	809.44	0.00	809.44	4,047.30

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
03 Berea	6,045.56	90.57	0.00	0.00	0.00	0.00	6,136.13	0.00	0.00	0.00	6,136.13
04 Disaster and Emergency Responses	38.05	32.84	0.00	0.00	0.00	0.00	70.89	0.00	0.00	0.00	70.89
Total for 49 : Ministry of Police and Public Safety	**9,236.88**	**658.64**	**0.00**	**0.00**	**0.00**	**0.00**	**9,895.52**	**809.44**	**0.00**	**809.44**	**10,704.96**
052 052: Lekala la Lipalanoang											
01 Administration	88.79	8.01	0.00	0.00	0.00	0.00	96.80	23.45	0.00	23.45	120.25
02 Civil Aviation	118.10	42.13	0.00	0.00	0.00	0.00	160.22	34.09	0.00	34.09	194.31
Total for 052: Lekala la Lipalanoang	**206.88**	**50.14**	**0.00**	**0.00**	**0.00**	**0.00**	**257.02**	**57.54**	**0.00**	**57.54**	**314.57**
307 Ministry of Law and Justice											
01 Administration	343.32	203.83	0.00	0.00	0.00	0.00	547.16	0.00	0.00	0.00	547.16
05 Administration	4,396.33	1,017.13	0.00	0.00	0.00	177.73	5,591.19	276.94	0.00	276.94	5,868.12
0501Maseru	0.00	0.08	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.08
0505Mafeteng	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Ministry of Law and Justice	**4,739.65**	**1,221.04**	**0.00**	**0.00**	**0.00**	**177.73**	**6,138.42**	**276.94**	**0.00**	**276.94**	**6,415.36**
308 Ministry of Local Government, Chieftainship, Home Affairs and Police											
01 Administration	3,342.62	666.49	0.00	0.00	0.00	305.85	4,314.95	176.52	8.89	185.41	4,500.36
02 Livestock Registration and Marking	2,387.84	296.50	0.00	0.00	0.00	0.00	2,684.34	0.00	0.00	0.00	2,684.34
03 Human Traffiking	4,497.30	1,764.28	0.00	0.00	0.00	0.00	6,261.58	0.00	0.00	0.00	6,261.58
04 Berea	4,519.90	325.98	0.00	0.00	0.00	140.81	4,986.69	4,388.37	1,250.19	5,638.56	10,625.25
05 Berea	12,276.07	867.60	0.00	0.00	0.00	0.00	13,143.67	1,702.57	90.00	1,792.57	14,936.24
09 Inspector of Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0901Inspector of Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for Ministry of Local Government, Chieftainship, Home Affairs and Police	**27,023.74**	**3,920.85**	**0.00**	**0.00**	**0.00**	**446.66**	**31,391.24**	**6,267.46**	**1,349.08**	**7,616.54**	**39,007.77**
311 Directorate on Corruption and Economic Offences											
01 Administration	113.94	311.45	0.00	0.00	0.00	0.00	425.39	0.00	0.00	0.00	425.39
05 Corruption Management	318.83	306.09	0.00	0.00	0.00	0.00	624.92	0.00	0.00	0.00	624.92
Total for Directorate on Corruption and Economic Offences	**432.76**	**617.54**	**0.00**	**0.00**	**0.00**	**0.00**	**1,050.30**	**0.00**	**0.00**	**0.00**	**1,050.30**
317 Judiciary											
01 Administration	275.61	159.60	0.00	0.00	0.00	0.00	435.21	0.00	0.00	0.00	435.21
05 Berea	1,609.84	350.55	0.00	0.00	0.00	0.00	1,960.39	0.00	0.00	0.00	1,960.39
Total for Judiciary	**1,885.45**	**510.15**	**0.00**	**0.00**	**0.00**	**0.00**	**2,395.60**	**0.00**	**0.00**	**0.00**	**2,395.60**
318 Independent Electoral Commission											
01 Administration	193.10	772.78	0.00	0.00	0.00	273.72	1,239.60	0.00	0.00	0.00	1,239.60
05 Civil & Voter Education	259.28	0.00	0.00	0.00	0.00	2,031.56	2,290.84	0.00	0.00	0.00	2,290.84
Total for Independent Electoral Commission	**452.38**	**772.78**	**0.00**	**0.00**	**0.00**	**2,305.27**	**3,530.44**	**0.00**	**0.00**	**0.00**	**3,530.44**
335 National Security Services											
01 Administration	104.35	13.90	0.00	0.00	0.00	0.00	118.26	170.12	0.00	170.12	288.38
0101Administration	0.04	0.00	0.00	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.04

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
05 National Security Services-Operations	1,360.05	433.97	0.00	0.00	0.00	0.00	1,794.02	0.00	0.00	0.00	1,794.02
Total for National Security Services	**1,464.44**	**447.87**	**0.00**	**0.00**	**0.00**	**0.00**	**1,912.32**	**170.12**	**0.00**	**170.12**	**2,082.44**
336 Disaster Management Authority											
01 Administration	222.25	203.52	0.00	0.00	0.00	0.00	425.77	0.00	0.00	0.00	425.77
03 Emergency Responses	0.00	0.00	0.00	0.00	0.00	485.33	485.33	0.00	0.00	0.00	485.33
Total for Disaster Management Authority	**222.25**	**203.52**	**0.00**	**0.00**	**0.00**	**485.33**	**911.10**	**0.00**	**0.00**	**0.00**	**911.10**
337 Ministry of Defence											
01 Administration	129.74	57.57	0.00	0.00	0.00	0.00	187.31	0.00	0.00	0.00	187.31
05 Airwing	9,256.62	2,673.80	0.00	0.00	0.00	195.87	12,126.28	0.00	0.00	0.00	12,126.28
Total for Ministry of Defence	**9,386.35**	**2,731.36**	**0.00**	**0.00**	**0.00**	**195.87**	**12,313.59**	**0.00**	**0.00**	**0.00**	**12,313.59**
340 Ombudsman											
01 Administration	73.82	96.48	0.00	0.00	0.00	0.00	170.30	0.00	0.00	0.00	170.30
05 Investigating Office	35.34	7.68	0.00	0.00	0.00	0.00	43.02	0.00	0.00	0.00	43.02
Total for Ombudsman	**109.16**	**104.16**	**0.00**	**0.00**	**0.00**	**0.00**	**213.32**	**0.00**	**0.00**	**0.00**	**213.32**
Total for GOVERNANCE, RULE OF LAW, AND SECURITY	**70,122.03**	**15,600.69**	**0.00**	**0.00**	**0.00**	**5,827.30**	**91,550.03**	**10,925.68**	**1,349.08**	**12,274.76**	**103,824.78**
HUMAN AND SOCIAL DEVELOPMENT											
002 02 : Ministry of Health											
01 Administration	1,042.23	7,979.46	0.00	0.00	0.00	6,352.07	15,373.76	380.23	2,270.82	2,651.05	18,024.82
02 Community	1,603.31	1,189.29	0.00	0.00	0.00	1,055.72	3,848.33	90.10	1,221.36	1,311.47	5,159.79
03 Blood Transfusion	3,612.95	1,882.75	0.00	0.00	0.00	16.52	5,512.22	194.66	1,643.12	1,837.78	7,349.99
04 NHTC	222.12	71.63	0.00	0.00	0.00	0.00	293.75	0.00	0.00	0.00	293.75
05 Disease Control	71.99	5,454.63	0.00	0.00	0.00	0.00	5,526.62	100.79	4,287.00	4,387.80	9,914.41
Total for 02 : Ministry of Health	**6,552.60**	**16,577.76**	**0.00**	**0.00**	**0.00**	**7,424.31**	**30,554.67**	**765.78**	**9,422.31**	**10,188.09**	**40,742.77**
003 03 : Ministry of Education and Training											
01 Central Administration and Management	469.23	220.51	0.00	0.00	0.00	0.00	689.74	0.00	0.00	0.00	689.74
02 Basic Education Management	10,734.62	455.93	0.00	0.00	0.00	2,556.96	13,747.51	400.88	2,906.34	3,307.21	17,054.73
03 Technical and Vocational Department	132.11	44.36	0.00	0.00	0.00	2,208.46	2,384.93	6.16	0.00	6.16	2,391.09
04 Berea	18,524.02	44.70	0.00	0.00	0.00	0.00	18,568.72	0.00	0.00	0.00	18,568.72
Total for 03 : Ministry of Education and Training	**29,859.99**	**765.51**	**0.00**	**0.00**	**0.00**	**4,765.41**	**35,390.91**	**407.03**	**2,906.34**	**3,313.37**	**38,704.28**
043 43 : Ministry of Gender, Youth, Sports and Recreation											
01 Administration	177.78	172.48	0.00	0.00	0.00	0.00	350.26	0.00	0.00	0.00	350.26
02 Districts	79.93	17.50	0.00	0.00	0.00	0.00	97.43	10.93	0.00	10.93	108.37
03 District	160.61	33.82	0.00	0.00	0.00	0.00	194.43	92.20	0.00	92.20	286.63
04 Districts	82.77	36.73	0.00	0.00	0.00	541.04	660.54	502.37	0.00	502.37	1,162.91
Total for 43 : Ministry of Gender, Youth, Sports and Recreation	**501.09**	**260.54**	**0.00**	**0.00**	**0.00**	**541.04**	**1,302.67**	**605.50**	**0.00**	**605.50**	**1,908.17**

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
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046 46 : Ministry of Social Development											
01 Administration	254.04	196.65	0.00	0.00	0.00	0.00	450.69	0.00	0.00	0.00	450.69
02 Berea	500.70	375.62	0.00	0.00	0.00	9,501.11	10,377.43	0.00	704.31	704.31	11,081.74
03 Community Base Rehabilition	49.70	77.81	0.00	0.00	0.00	50.79	178.30	0.00	0.00	0.00	178.30
04 Community development Services	0.00	1.90	0.00	0.00	0.00	0.00	1.90	0.00	0.00	0.00	1.90
Total for 46 : Ministry of Social Development	**804.44**	**651.98**	**0.00**	**0.00**	**0.00**	**9,551.90**	**11,008.32**	**0.00**	**704.31**	**704.31**	**11,712.63**
302 Ministry of Health											
01 General Administration	495.91	981.34	0.00	0.00	0.00	0.00	1,477.25	283.63	785.40	1,069.03	2,546.28
03 Berea DHMT	9,006.56	18,109.16	0.00	0.00	0.00	10,654.89	37,770.61	3,914.36	10,700.07	14,614.43	52,385.04
04 Environment Health	0.00	12.09	0.00	0.00	0.00	0.00	12.09	0.00	0.00	0.00	12.09
Total for Ministry of Health	**9,502.47**	**19,102.58**	**0.00**	**0.00**	**0.00**	**10,654.89**	**39,259.94**	**4,198.00**	**11,485.47**	**15,683.46**	**54,943.41**
303 Ministry of Education and Training											
01 Administration	420.46	320.28	0.00	0.00	0.00	0.00	740.73	0.00	0.00	0.00	740.73
0204Thaba-Tseka Technical Institute	0.00	0.01	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01
03 Basic Education Support	39,674.90	546.29	0.00	0.00	0.00	7,691.45	47,912.65	243.71	3,000.65	3,244.36	51,157.00
Total for Ministry of Education and Training	**40,095.35**	**866.58**	**0.00**	**0.00**	**0.00**	**7,691.45**	**48,653.39**	**243.71**	**3,000.65**	**3,244.36**	**51,897.75**
306 Ministry of Gender,Youth and Social Developmement											
01 Administration	403.78	406.65	0.00	0.00	0.00	20.02	830.45	0.00	0.00	0.00	830.45
02 Culture	50.40	49.97	0.00	0.00	0.00	71.08	171.45	71.80	0.00	71.80	243.25
03 Berea	806.29	940.61	0.00	0.00	0.00	21,098.15	22,845.05	0.00	1,210.69	1,210.69	24,055.74
07 Gender	288.61	130.51	0.00	0.00	0.00	0.00	419.12	0.00	0.00	0.00	419.12
Total for Ministry of Gender,Youth and Social Developmement	**1,549.07**	**1,527.74**	**0.00**	**0.00**	**0.00**	**21,189.25**	**24,266.07**	**71.80**	**1,210.69**	**1,282.49**	**25,548.56**
Total for HUMAN AND SOCIAL DEVELOPMENT	**88,865.02**	**39,752.70**	**0.00**	**0.00**	**0.00**	**61,818.26**	**190,435.98**	**6,291.82**	**28,729.77**	**35,021.59**	**225,457.57**
INFRASTRUCTURE											
003 03 : Ministry of Education and Training											
01 Central Administration and Management	175.55	62.83	0.00	0.00	0.00	0.00	238.38	0.00	0.00	0.00	238.38
02 Curriculum & Assessment	10,221.72	202.93	0.00	0.00	0.00	986.71	11,411.36	248.45	850.37	1,098.82	12,510.19
03 Technical and Vocational Department	45.59	17.20	0.00	0.00	0.00	890.13	952.93	0.46	0.00	0.46	953.39
04 Berea	144.77	16.37	0.00	0.00	0.00	0.00	161.14	0.00	0.00	0.00	161.14
Total for 03 : Ministry of Education and Training	**10,587.63**	**299.34**	**0.00**	**0.00**	**0.00**	**1,876.84**	**12,763.81**	**248.91**	**850.37**	**1,099.28**	**13,863.09**
013 13 :Lekala la litsela											
01 Administration	336.48	104.24	0.00	0.00	0.00	397.80	838.53	50.25	1,921.12	1,971.36	2,809.89
02	362.92	49.22	0.00	0.00	0.00	0.00	412.14	134.19	0.00	134.19	546.32
03 Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,243.83	5,260.00	10,503.83	10,503.83

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

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04 Civil Aviation	12.52	3.48	0.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	16.00
05 Road Safety	16.63	4.82	0.00	0.00	0.00	0.00	21.45	0.00	0.00	0.00	21.45
Total for 13 :Lekala la litsela	**728.55**	**161.76**	**0.00**	**0.00**	**0.00**	**397.80**	**1,288.11**	**5,428.26**	**7,181.12**	**12,609.38**	**13,897.49**
015 15 : Ministry of Energy & Meteorology											
01 Administration	107.42	42.39	0.00	0.00	0.00	0.00	149.81	0.00	0.00	0.00	149.81
04 Administration	50.96	35.49	0.00	0.00	0.00	0.00	86.45	2,175.58	10,640.19	12,815.77	12,902.22
05 Meteorology	134.92	29.04	0.00	0.00	0.00	0.00	163.96	51.86	334.31	386.17	550.13
Total for 15 : Ministry of Energy and Meteorology	**293.30**	**106.92**	**0.00**	**0.00**	**0.00**	**0.00**	**400.22**	**2,227.44**	**10,974.50**	**13,201.94**	**13,602.16**
042 42 : Ministry of Local Government and Chieftainship											
01 Administration	2,400.61	280.45	0.00	0.00	0.00	254.23	2,935.29	46.32	0.00	46.32	2,981.61
02 Decentralisation	47.19	4.82	0.00	0.00	0.00	0.00	52.00	177.02	0.00	177.02	229.02
03 Land Survey	103.89	15.95	0.00	0.00	0.00	214.75	334.59	0.00	0.00	0.00	334.59
04 Housing	23.64	2.78	0.00	0.00	0.00	0.00	26.43	0.00	0.00	0.00	26.43
05 Chieftainship Affairs	123.96	2.81	0.00	0.00	0.00	0.00	126.77	87.21	0.00	87.21	213.98
06 Infrastructure and Engineering	16.50	1.71	0.00	0.00	0.00	0.00	18.21	2,508.99	280.00	2,788.99	2,807.20
07 Administration	3,209.33	91.15	0.00	0.00	0.00	0.00	3,300.49	1,109.60	0.00	1,109.60	4,410.09
Total for 42 : Ministry of Local Government and Chieftainship	**5,925.12**	**399.68**	**0.00**	**0.00**	**0.00**	**468.98**	**6,793.78**	**3,929.13**	**280.00**	**4,209.13**	**11,002.92**
051 51 : Lekala La Metsi											
01 Administration	109.69	71.44	0.00	0.00	0.00	1,233.54	1,414.67	0.00	0.00	0.00	1,414.67
02 Administration	520.89	151.82	0.00	0.00	0.00	0.00	672.71	3,407.92	5,638.84	9,046.76	9,719.47
Total for 51 : Lekala La Metsi	**630.58**	**223.26**	**0.00**	**0.00**	**0.00**	**1,233.54**	**2,087.38**	**3,407.92**	**5,638.84**	**9,046.76**	**11,134.14**
052 052: Lekala la Lipalanoang											
01 Administration	298.45	46.97	0.00	0.00	0.00	0.00	345.42	23.45	0.00	23.45	368.88
02 Civil Aviation	421.10	168.52	0.00	0.00	0.00	0.00	589.61	269.41	0.00	269.41	859.03
Total for 052: Lekala la Lipalanoang	**719.55**	**215.49**	**0.00**	**0.00**	**0.00**	**0.00**	**935.03**	**292.87**	**0.00**	**292.87**	**1,227.90**
313 Ministry of Public Works and Transport											
01 Administration	679.12	124.68	0.00	0.00	0.00	0.00	803.80	40.78	629.31	670.09	1,473.89
04 Building Design Services and Building Maintenance	1,049.74	533.62	0.00	0.00	0.00	1,369.26	2,952.62	19,963.99	5,982.65	25,946.65	28,899.27
Total for Ministry of Public Works and Transport	**1,728.86**	**658.30**	**0.00**	**0.00**	**0.00**	**1,369.26**	**3,756.42**	**20,004.78**	**6,611.96**	**26,616.74**	**30,373.16**
315 Ministry of Natural Resources											
01 Administration	297.38	310.52	0.00	0.00	0.00	4,838.82	5,446.72	0.00	0.00	0.00	5,446.72
02 Geo Science Research	151.23	135.67	0.00	0.00	0.00	0.00	286.90	0.00	0.00	0.00	286.90
04 Berea	635.79	593.27	0.00	0.00	0.00	0.00	1,229.06	4,564.42	26,368.19	30,932.61	32,161.67
0403 Lowlands Water Supply Scheme	1.15	0.00	0.00	0.00	0.00	0.00	1.15	0.00	0.00	0.00	1.15
Total for Ministry of Natural Resources	**1,085.56**	**1,039.46**	**0.00**	**0.00**	**0.00**	**4,838.82**	**6,963.84**	**4,564.42**	**26,368.19**	**30,932.61**	**37,896.45**
341 Ministry of Energy											
01 Administration	133.93	68.83	0.00	0.00	0.00	0.00	202.76	0.00	0.00	0.00	202.76
04 Conversional Energy	53.23	63.71	0.00	0.00	0.00	0.00	116.94	5,078.90	12,444.85	17,523.75	17,640.68

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for Ministry of Energy	**187.16**	**132.53**	**0.00**	**0.00**	**0.00**	**0.00**	**319.70**	**5,078.90**	**12,444.85**	**17,523.75**	**17,843.44**
Total for INFRASTRUCTURE	**21,886.30**	**3,236.75**	**0.00**	**0.00**	**0.00**	**10,185.24**	**35,308.29**	**45,182.63**	**70,349.82**	**115,532.45**	**150,840.74**
MACRO-POLICY AND IMPLEMENTATION											
004 04 : Ministry of Finance											
01 Support Services	197.15	1,302.95	0.00	0.00	0.00	444.70	1,944.80	241.82	157.78	399.60	2,344.40
02 Berea Sub-Accountancy	498.77	581.12	666.04	2.92	0.00	40.75	1,789.60	0.00	0.00	0.00	1,789.60
03 Department of Macroeconomic Policy and Management	81.95	57.58	0.00	0.00	0.00	4,467.48	4,607.01	1,379.25	5,224.78	6,604.02	11,211.03
04 Private Sector Development & Financial Affairs	527.21	23.80	0.00	0.00	0.00	11.00	562.01	0.00	0.00	0.00	562.01
Total for 04 : Ministry of Finance	**1,305.07**	**1,965.45**	**666.04**	**2.92**	**0.00**	**4,963.93**	**8,903.42**	**1,621.07**	**5,382.56**	**7,003.62**	**15,907.04**
006 06 : Ministry of Development Planning											
01 Administration	118.12	34.48	0.00	0.00	0.00	0.00	152.60	0.00	0.00	0.00	152.60
02 Aid Coordination	108.58	18.54	0.00	0.00	0.00	0.00	127.11	530.57	0.00	530.57	657.68
03 Bureau of Statistics	316.41	72.76	0.00	0.00	0.00	0.00	389.17	64.01	0.00	64.01	453.18
04 National Manpower Development Secretariat	134.02	8,728.36	0.00	0.00	0.00	0.00	8,862.39	0.00	0.00	0.00	8,862.39
Total for 06 : Ministry of Development Planning	**677.12**	**8,854.14**	**0.00**	**0.00**	**0.00**	**0.00**	**9,531.27**	**594.58**	**0.00**	**594.58**	**10,125.84**
012 12 : Ministry of Foreign Affairs and International Relations											
01 Administration	246.31	45.97	0.00	0.00	0.00	0.00	292.28	20.00	0.00	20.00	312.28
02 Addis Ababa	2,782.13	776.15	0.00	0.00	0.00	0.00	3,558.28	15.00	0.00	15.00	3,573.28
Total for 12 : Ministry of Foreign Affairs and International Relations	**3,028.44**	**822.12**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850.56**	**35.00**	**0.00**	**35.00**	**3,885.56**
044 44 : Ministry of the Public Service											
01 Administration	85.60	143.62	0.00	0.00	0.00	0.00	229.22	0.00	0.00	0.00	229.22
02 Administration	179.95	34.82	0.00	0.00	0.00	0.00	214.77	0.00	0.00	0.00	214.77
Total for 44 : Ministry of the Public Service	**265.55**	**178.44**	**0.00**	**0.00**	**0.00**	**0.00**	**443.99**	**0.00**	**0.00**	**0.00**	**443.99**
304 Ministry of Finance and Development Planning											
01 Administration	1,566.99	2,060.13	0.00	0.00	0.00	904.98	4,532.09	0.00	0.00	0.00	4,532.09
03 National Manpower Development Secretariat	235.02	21,711.01	0.00	0.00	0.00	0.00	21,946.03	0.00	0.00	0.00	21,946.03
05 Aid Coordination	2,123.37	2,149.87	1,303.10	3,250.00	0.00	10,621.32	19,447.66	1,822.00	2,380.36	4,202.36	23,650.02
06 Private Sector Development and Financial Affairs	72.28	77.33	0.00	0.00	0.00	1,296.11	1,445.72	325.93	20,955.39	21,281.32	22,727.04
Total for Ministry of Finance and Development Planning	**3,997.66**	**25,998.35**	**1,303.10**	**3,250.00**	**0.00**	**12,822.40**	**47,371.51**	**2,147.93**	**23,335.76**	**25,483.68**	**72,855.19**
312 Ministry of Foreign Affairs and International Relations											
01 Administration	261.23	215.77	0.00	0.00	0.00	0.00	476.99	195.00	0.00	195.00	671.99
03 Diaspora Affairs	16.13	4.99	0.00	0.00	0.00	0.00	21.12	0.00	0.00	0.00	21.12
05 Addis Ababa	5,653.89	1,755.75	0.00	0.00	0.00	0.00	7,409.64	0.00	0.00	0.00	7,409.64

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for Ministry of Foreign Affairs and International Relations	**5,931.24**	**1,976.51**	**0.00**	**0.00**	**0.00**	**0.00**	**7,907.76**	**195.00**	**0.00**	**195.00**	**8,102.76**
Total for MACRO-POLICY AND IMPLEMENTATION	**15,205.09**	**39,795.01**	**1,969.14**	**3,252.92**	**0.00**	**17,786.33**	**78,008.49**	**4,593.57**	**28,718.31**	**33,311.88**	**111,320.38**
STATUTORY											
021 21 : Public Debt											
01 Bilateral	0.00	0.00	0.00	9,449.29	12,357.33	0.00	21,806.62	0.00	0.00	0.00	21,806.62
02 Bilateral	0.00	9,154.22	0.00	0.00	0.00	0.00	9,154.22	0.00	0.00	0.00	9,154.22
Total for 21 : Public Debt	**0.00**	**9,154.22**	**0.00**	**9,449.29**	**12,357.33**	**0.00**	**30,960.84**	**0.00**	**0.00**	**0.00**	**30,960.84**
023 23 : Pensions and Gratuities											
01 Pensions and Gratuities	20,109.83	0.00	0.00	0.00	0.00	5,777.13	25,886.96	0.00	0.00	0.00	25,886.96
Total for 23 : Pensions and Gratuities	**20,109.83**	**0.00**	**0.00**	**0.00**	**0.00**	**5,777.13**	**25,886.96**	**0.00**	**0.00**	**0.00**	**25,886.96**
024 24 : Statutory Salaries and Allowances											
01 The Kings Civil List	24.13	284.57	0.00	0.00	0.00	0.00	308.70	0.00	0.00	0.00	308.70
02 Contract Officers	143.69	0.00	0.00	0.00	0.00	0.00	143.69	0.00	0.00	0.00	143.69
03 Continuous Services	47.73	0.00	0.00	0.00	0.00	0.00	47.73	0.00	0.00	0.00	47.73
04 Allowances	31.11	0.00	0.00	0.00	0.00	0.00	31.11	0.00	0.00	0.00	31.11
Total for 24 : Statutory Salaries and Allowances	**246.66**	**284.57**	**0.00**	**0.00**	**0.00**	**0.00**	**531.23**	**0.00**	**0.00**	**0.00**	**531.23**
025 25 : Subscriptions to International, Fin											
01 Subscriptions to International Organisations	0.00	787.99	0.00	0.00	0.00	591.09	1,379.08	0.00	0.00	0.00	1,379.08
Total for 25 : Subscriptions to International, Fin	**0.00**	**787.99**	**0.00**	**0.00**	**0.00**	**591.09**	**1,379.08**	**0.00**	**0.00**	**0.00**	**1,379.08**
026 26 : Refund of Erroneous Receipts											
01 Refund of Erraneous Receipt	0.00	29.48	0.00	0.00	0.00	0.00	29.48	0.00	0.00	0.00	29.48
Total for 26 : Refund of Erroneous Receipts	**0.00**	**29.48**	**0.00**	**0.00**	**0.00**	**0.00**	**29.48**	**0.00**	**0.00**	**0.00**	**29.48**
030 30 : Centralised Items											
01 Centralised Items	3,686.15	664.25	0.00	0.00	0.00	866.20	5,216.59	0.00	0.00	0.00	5,216.59
Total for 30 : Centralised Items	**3,686.15**	**664.25**	**0.00**	**0.00**	**0.00**	**866.20**	**5,216.59**	**0.00**	**0.00**	**0.00**	**5,216.59**
321 Public Debt											
01 Bilateral	0.00	18,344.07	0.00	21,058.51	17,793.31	0.00	57,195.89	0.00	0.00	0.00	57,195.89
Total for Public Debt	**0.00**	**18,344.07**	**0.00**	**21,058.51**	**17,793.31**	**0.00**	**57,195.89**	**0.00**	**0.00**	**0.00**	**57,195.89**
323 Pensions and Gratuituies											
01 Pensions and Gratuituies	28,610.26	0.00	0.00	0.00	0.00	43.41	28,653.67	0.00	0.00	0.00	28,653.67
Total for Pensions and Gratuituies	**28,610.26**	**0.00**	**0.00**	**0.00**	**0.00**	**43.41**	**28,653.67**	**0.00**	**0.00**	**0.00**	**28,653.67**
324 Statutory Salaries and Allowances											
01 Allowances	363.42	429.44	0.00	0.00	0.00	0.00	792.86	0.00	0.00	0.00	792.86

Kingdom of Lesotho

Ministries, Departments and Agencies Expenditure Allocation
For The Year 2026/2027

Amount in Millions Maloti

Ministries, Departments and Agencies	Compensation of Employees	Goods and Services						Capital Expenditure			MDAs Total
		Operating Costs	Loses	Repay. Domestic liabilities	Repay. of Foreign Liabilities	Tranfers	Sub-Total	GOL	Donors	Sub-Total	
Total for Statutory Salaries and Allowances	**363.42**	**429.44**	**0.00**	**0.00**	**0.00**	**0.00**	**792.86**	**0.00**	**0.00**	**0.00**	**792.86**
325 Subscriptions to International Organisations											
01 Subcriptions to Onternational Orgsnisations	0.00	1,295.17	0.00	0.00	0.00	1,872.07	3,167.24	0.00	0.00	0.00	3,167.24
Total for Subscriptions to International Organisations	**0.00**	**1,295.17**	**0.00**	**0.00**	**0.00**	**1,872.07**	**3,167.24**	**0.00**	**0.00**	**0.00**	**3,167.24**
326 Refunds to Erroneous Receipts											
01 Refunds to Erroneous Receipts	0.00	41.68	0.00	0.00	0.00	0.00	41.68	0.00	0.00	0.00	41.68
Total for Refunds to Erroneous Receipts	**0.00**	**41.68**	**0.00**	**0.00**	**0.00**	**0.00**	**41.68**	**0.00**	**0.00**	**0.00**	**41.68**
330 Centralised Items											
01 Centralised Items	610.39	92.20	0.00	0.00	0.00	4,162.73	4,865.32	0.00	0.00	0.00	4,865.32
Total for Centralised Items	**610.39**	**92.20**	**0.00**	**0.00**	**0.00**	**4,162.73**	**4,865.32**	**0.00**	**0.00**	**0.00**	**4,865.32**
331 Contingencies Fund											
01 Contigencies Fund	17.68	0.00	0.00	0.00	0.00	0.00	17.68	0.00	0.00	0.00	17.68
Total for Contingencies Fund	**17.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**17.68**	**0.00**	**0.00**	**0.00**	**17.68**
Total for STATUTORY AND ADMINISTRATION	**53,644.39**	**31,123.07**	**0.00**	**30,507.80**	**30,150.64**	**13,312.64**	**158,738.55**	**0.00**	**0.00**	**0.00**	**158,738.55**
Grand Total	**353,510.60**	**192,719.73**	**2,270.29**	**35,446.73**	**34,859.53**	**138,287.53**	**757,094.42**	**108,335.81**	**181,442.27**	**289,778.07**	**1,046,872.49**

Kingdom of Lesotho

REVENUE

(Recurrent and Development Revenue)

Kingdom of Lesotho

Recurrent and Development Revenue Estimates By Ministry - 2025/2026

Amount in Maloti

Ministry	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Recurrent Revenue						
001 Ministry of Agriculture and Food Security	113,834	0	0	0	0	0
002 Ministry of Health	2,380	0	0	0	0	0
004 Ministry of Finance	17,482	0	0	0	0	0
005 Ministry of Trade and Industry	97,717	0	0	0	0	0
007 Ministry of Justice and Correctional Services	350	0	0	0	0	0
008 Ministry of Home Affairs	102,000	0	0	0	0	0
016 Ministry of Labour and Employment	7,000	0	0	0	0	0
042 Ministry of Local Government and Chieftainship	47,456	0	0	0	0	0
052 Ministry of Transport	86,817	0	0	0	0	0
301 Agriculture, Food Security and Nutrition	50,468,877	89,627,707	58,826,148	58,826,148	104,150,904	103,707,949
302 Health	7,197,320	21,392,566	21,312,786	21,312,786	22,450,978	18,336,401
303 Education and Training	3,014,548	3,992,000	2,786,900	2,786,900	2,962,940	2,671,440
304 Finance and Development Planning	18,765,386,336	21,353,746,458	20,371,888,241	20,731,536,705	22,096,490,645	24,342,676,280
305 Trade, Industry and Business Development	19,505,925	8,834,540	12,727,548	12,727,548	12,717,548	38,448
306 Gender,Youth and Social Developmement	216,830	1,008,218	1,284,678	1,284,678	1,489,718	481,500
307 Law and Justice	3,817,351	3,877,740	3,960,800	3,960,800	4,044,110	4,106,400
308 Local Government,Chieftainship,Home Affairs & Poli	28,275,480	37,774,962	35,188,784	35,188,784	50,966,137	41,278,379
310 Information,Communications,Technology & Innovation	5,291,729	19,030,475	14,796,513	14,796,513	15,069,830	16,465,286
311 Directorate on Corruption and Economic Offences	80,466	60,000	89,400	89,400	90,000	90,840
312 Foreign Affairs and International Relations	353,174	660,000	1,258,800	1,258,800	1,318,680	724,548
313 Public Works and Transport	31,727,314	36,177,056	36,636,888	36,636,888	63,275,873	36,765,434
314 Environment and Forestry	358,047	406,576	483,700	483,700	508,272	534,097
315 Natural Resources	2,505,578,839	2,050,267,267	5,359,410,133	5,359,410,133	5,254,362,173	5,378,453,134
316 Labour and Employment	17,110,401	14,550,480	7,014,418	7,014,418	6,949,518	7,014,218
317 Judiciary	3,438,866	3,119,651	6,079,981	6,079,981	5,593,429	4,308,175
318 Independent Electoral Commission	338,600	962,000	1,350,004	1,350,004	1,862,000	6,030,000
320 Public Service Commission	1,138	0	0	0	0	0
324 Statutory Salaries and Allowances	2,282	0	0	0	0	0
337 Defence	1,133,439	0	858,500	858,500	957,500	969,500
338 National Assembly	17,000	0	0	0	0	0
339 Senate	14,500	0	0	0	0	0
341 Energy	0	482,770,868	581,549,639	581,549,639	637,256,345	198,127,223
342 Tourism, Sports, Arts and Culture	0	4,272,263	4,313,350	4,313,350	4,763,350	4,418,050
343 Public Service	0	7,447,076	7,136,162	7,136,162	9,565,964	9,885,964
Total Recurrent Revenue:	**21,443,803,498**	**24,139,977,901**	**26,528,953,372**	**26,888,601,836**	**28,296,845,913**	**30,177,083,266**
Development Revenue						
301 Agriculture, Food Security and Nutrition	0	77,788,468	134,341,142	134,341,142	28,614,334	0

Kingdom of Lesotho

302	Health	0	660,404,974	288,607,683	288,607,683	301,120,917	315,926,877
303	Education and Training	0	113,779,672	169,917,069	169,917,069	36,427,983	10,961,638
304	Finance and Development Planning	0	1,381,000,327	1,501,514,064	1,501,514,064	1,383,130,205	599,752,820
305	Trade, Industry and Business Development	0	14,362,812	17,026,560	17,026,560	0	0
306	Gender,Youth and Social Developmement	0	3,000,000	5,000,000	5,000,000	3,000,000	0
308	Local Government,Chieftainship,Home Affairs & Poli	0	104,497,380	83,265,244	113,265,244	190,465,244	116,265,244
313	Public Works and Transport	0	313,504,220	300,000,000	300,000,000	326,879,750	0
314	Environment and Forestry	0	78,295,237	66,816,489	66,816,489	14,885,746	7,190,070
315	Natural Resources	0	336,112,514	296,897,029	296,897,029	260,977,181	287,074,899
341	Energy	0	181,944,262	191,327,305	191,327,305	16,875,439	0
Total Development Revenue:		**0**	**3,264,689,866**	**3,054,712,585**	**3,084,712,585**	**2,562,376,799**	**1,337,171,548**
Grand Total :		**21,443,803,498**	**27,404,667,767**	**29,583,665,957**	**29,973,314,421**	**30,859,222,712**	**31,514,254,815**

Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
11	**Taxes**						
111101	Personal Income Tax	2,605,909,186	2,868,091,968	3,113,177,207	3,113,177,207	3,324,831,347	3,567,385,046
111201	Company Tax	721,223,605	1,046,884,536	1,107,320,925	1,107,320,925	1,188,183,965	1,305,585,578
111301	Withholding Tax	660,933,209	1,015,911,624	973,760,393	973,760,393	1,008,020,961	1,100,653,677
113101	Local Government Rates	6,316	58,320	58,320	58,320	58,320	50,000
113301	Estate Duty Succession	0	0	12,000	12,000	19,200	24,000
114101	Value Added Tax	3,952,260,000	4,124,799,048	5,014,816,736	5,350,316,736	5,555,907,991	6,151,339,936
114201	Motor Vehicle Assurance	22,078,188	23,400,000	66,567,600	66,567,600	78,297,120	126,000,000
114202	Oil Levy	364,590,954	421,200,000	444,597,600	444,597,600	467,996,400	441,000
114205	Tobacco and Alcohol Levy	161,528,900	184,485,408	178,365,032	178,365,032	182,824,158	187,394,762
114401	Casino Licences	74,865	98,004	105,000	105,000	105,000	105,000
114402	Gaming Levy	7,210,000	7,129,656	9,604,967	33,753,431	10,078,011	10,551,678
114403	Guest Houses	80,987	83,592	95,910	95,910	95,910	95,910
114404	Hotels and Lodges	61,661	60,852	35,280	35,280	35,280	35,280
114405	Off Sales	766,914	1,034,484	1,456,580	1,456,580	1,456,580	1,441,280
114406	Restaurants and Canteens	224,534	339,360	314,660	314,660	314,660	314,660
114511	Drivers Licence Fee	8,835,474	9,545,200	9,545,200	9,545,200	12,263,200	9,545,200
114551	Club Licences	16,208	27,948	24,860	24,860	24,860	24,860
114553	Crops and Livestock Licences	404,119	518,100	483,350	483,350	502,214	519,860
114554	Diamond Dealers Licences	24,500	0	427,500	427,500	877,000	1,127,000
114556	Firearm Licences	605,140	682,600	960,620	960,620	1,678,250	942,330
114557	Herbalist Licences	27,610	18,160	24,160	24,160	24,160	24,240
114558	Industrial Licences	1,523,095	420,000	480,100	480,100	500,100	95,000
114559	Master's Fees	16,660	12,000	600,720	600,720	613,483	720,000
114560	Reservation Name - Society	200,397	120,000	140,000	140,000	160,000	160,000
114561	Trading Licences	5,459,306	3,704,000	2,263,500	2,263,500	2,263,500	0
114562	Registration & Licensing - P Hospital	34,500	37,500	16,000	16,000	16,000	16,000
114564	Registration & Licensing - Clinic	6,750	182,250	50,250	50,250	50,250	50,250
114567	Registration & Licensing - Lab	340	7,000	7,000	7,000	7,000	7,000
114568	Registration & Licensing - Med Out	0	8,000	8,000	8,000	8,000	8,000
114569	Registration & Licensing - Med Out	2,750	54,000	54,000	54,000	54,000	100,000
114571	Registration & Licensing - Ambulance	4,512,793	2,956,740	2,557,530	2,557,530	2,557,530	0
114572	Registration and Licensing-Medical Cannabis	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
115201	Diamond Sales Tax	0	0	10,000	10,000	15,000	20,000
116201	Stamp Duty	778,197	246,252	815,518	815,518	725,209	383,369
Total For Taxes		**8,519,397,157**	**9,714,116,602**	**10,930,756,519**	**11,290,404,983**	**11,842,564,659**	**12,467,160,916**
13	**Grants**						
131101	Current Donor Grants - Foreign Governments	0	403,492,186	242,051,988	272,051,988	340,177,181	290,074,899

Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
13	**Grants**						
131201	Capital Donor Grants - Foreign Governments	0	1,009,108,530	1,082,042,310	1,082,042,310	1,002,069,397	599,752,820
132101	Current Donor Grants Multilateral Partners	0	516,949,495	125,068,600	125,068,600	131,149,079	135,041,398
132201	Capital Donor Grants Multilateral Partners	0	1,335,139,655	1,462,639,402	1,462,639,402	972,715,898	196,037,187
133201	Capital Grants from Central Government	0	0	142,910,285	142,910,285	116,265,244	116,265,244
Total For Grants		**0**	**3,264,689,866**	**3,054,712,585**	**3,084,712,585**	**2,562,376,799**	**1,337,171,548**
14	**Other Revenue**						
141104	Interest Received from Financial Public Corporations	13,204,792	6,191,940	6,142,500	6,142,500	6,142,500	6,142,500
141105	Interest Received from Non Financial Public Corporations	17,754,436	11,761,977	14,423,641	14,423,641	14,423,641	14,423,642
141107	Interest - Deposits and Investments	0	900,000	950,004	950,004	1,440,000	4,800,000
141201	Dividends Received from Financial Public Corporations	53,078,685	64,145,000	256,183,250	256,183,250	214,184,660	209,197,600
141202	Dividends Received from Non Financial Public Corporations	13,953,837	9,501,000	14,501,000	14,501,000	15,051,000	15,618,250
141203	Dividends - Other	0	90,000,000	0	0	0	0
141501	Royalties	526,755,536	445,465,404	390,862,038	390,862,038	450,037,595	481,540,226
141502	Surface Rent	12,767,312	8,769,790	12,471,078	12,471,078	13,713,078	15,350,086
142101	Rand Monetary Compensation	331,730,136	395,200,000	404,720,594	404,720,594	414,308,958	424,049,209
143101	Electricity - Muela	0	36,600,000	69,840,000	69,840,000	69,840,000	69,840,000
143102	Water Royalties - LHDA	1,578,344,732	1,500,000,000	4,953,446,745	4,953,446,745	4,787,438,456	4,878,253,190
143201	Airworthiness	6,490	10,880	5,840	5,840	3,377	6,440
143202	Application of Trade Union	9,000	6,000	6,000	6,000	6,000	6,000
143203	Attestation Fees	24,580	252,000	185,000	185,000	205,000	215,000
143204	Births and Deaths Registration	100,000	0	0	0	0	0
143205	Building Permits	43,761	175,116	259,536	259,536	246,335	232,533
143206	Citizenship	120,000	150,000	60,000	60,000	60,000	60,000
143210	Diamond Registration	0	0	10,000	10,000	12,500	12,500
143212	Flight Operations	5,750	15,100	13,760	13,760	14,608	(2,475)
143214	Importation	2,668,492	2,265,420	3,103,221	3,103,221	3,124,020	2,930,300
143215	Issue Of Employment Certificate	8,756,056	12,890,000	6,375,000	6,375,000	6,315,100	6,375,000
143216	Labour Agents Permits	27,500	120,000	30,000	30,000	30,000	30,000
143217	Regist of Land, Leases&Other Title Doc	634,042	5,086,235	695,850	695,850	710,850	430,650
143219	Motor Vehicle Inspection	7,854,942	9,137,920	9,137,920	9,137,920	18,275,840	9,137,920
143221	Passports	12,547,240	19,258,680	15,600,480	15,600,480	15,600,480	12,975,000
143222	Patent Fees	0	1,000	1,500	1,500	2,000	2,000
143224	Permits	6,385,720	5,561,576	7,444,140	7,444,140	10,589,640	6,783,940
143226	Registr. Of Cat. Construc	686,300	641,000	637,000	637,000	679,000	686,000

Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
14	**Other Revenue**						
143227	Regstr. Security C. &Gua.	523,290	673,500	552,610	552,610	580,660	599,401
143228	Temporary Air Service Permits	59,087	120,096	127,296	127,296	134,928	0
143229	Trademarks, Births, Deaths	3,306,324	3,350,000	3,450,000	3,450,000	3,500,000	3,600,000
143231	Visas	2,251,400	1,841,000	2,390,000	2,390,000	2,282,000	2,412,000
143232	Radio and Television Broadcast Licences	30,000	7,500,000	2,482,000	2,482,000	2,540,000	2,616,000
143501	Abattoir Fees	14,567	9,854	9,114	9,114	9,114	9,084
143502	Airport Services Charge	1,100,032	1,121,160	1,188,432	1,188,432	1,259,736	1,322,724
143503	Ambulance Fees	51,822	224,350	188,250	188,250	184,050	156,600
143504	Application Fees	210,260	1,172,500	519,000	519,000	569,000	654,000
143505	ATS Products	4,000	10,000,000	306,350	306,350	321,668	441,123
143508	College Fees	202,910	3,800,000	4,325,000	4,325,000	4,325,000	4,350,000
143509	Course Fees	0	117,000	85,600	85,600	232,000	116,000
143510	Court Fees	188,520	182,983	182,315	182,315	213,649	193,231
143511	Craft Centre	37,088	36,800	53,400	53,400	53,400	2,400
143512	Dental Fees	483,175	715,580	639,490	639,490	619,141	845,005
143513	Design Fees	750	500	1,000	1,000	1,500	2,000
143517	Examination Fees	43,700	772,600	918,500	918,500	863,060	837,000
143518	Farmers Training Centre	2,000	0	0	0	0	0
143521	Hire of Buildings and Structures	166,200	8,500	737,660	737,660	748,860	748,860
143523	In Patient Fees	1,056,756	5,755,470	4,435,590	4,435,590	4,417,230	1,750,020
143524	Identity Photographs	883,900	1,177,850	533,400	533,400	540,500	544,850
143525	Insurance Commission	2,638,181	2,149,740	2,208,000	2,208,000	2,381,040	1,817,040
143526	Landing Fees	3,348,484	1,072,620	1,136,976	1,136,976	1,205,196	1,265,460
143529	Market Fees	150,928	198,040	181,924	181,924	193,277	129,194
143531	Meals and Accommodation	50,110	1,703,180	2,053,540	2,053,540	2,056,222	1,877,964
143532	Motor Vehicle Number Plates	7,351,569	11,426,400	11,400,000	11,400,000	22,826,400	11,400,000
143533	Mortuary Fees	14,771	20,011	13,351	13,351	14,847	5,946
143537	Newspaper Advertising & S	90	200	300	300	400	400
143538	Ophthalmic Fees	174,263	235,350	389,070	389,070	389,250	425,700
143539	Orthopaedic Fees	0	102,060	90,000	90,000	90,000	0
143540	Out Patient Fees	3,567,812	3,645,405	3,530,385	3,530,385	3,556,845	3,351,780
143541	Photocopying	0	0	5,100	5,100	6,000	6,600
143542	Police Outside Service	5,333,957	4,389,500	7,773,000	7,773,000	11,534,200	7,168,200
143543	Pound and Grazing Fees	8,101	14,023	22,547	22,547	22,783	26,611
143544	Private Patient Fees	416,827	514,750	500,200	500,200	491,140	328,660
143545	Public Toilets	128,657	114,314	186,720	186,720	11,043,014	10,998,970
143546	Road Accident Reports	98,180	159,100	134,900	134,900	200,800	152,900
143547	Rent from Gov Prop - Commercial&Indstr	35,985,193	39,900,505	62,799,908	62,799,908	63,547,758	63,267,834
143548	Rent from Gov Prop - Resid	6,246,637	6,947,076	6,118,162	6,118,162	8,405,964	8,405,964
143549	RSA Referrals	93,787	36,000	36,000	36,000	36,000	0
143550	Sale of Goods or Product	43,392,754	81,211,844	46,908,577	46,908,577	93,916,941	95,869,056

Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
14	**Other Revenue**						
143551	Sale of Maps, Books and Other Public	48,590	39,190	80,260	80,260	92,260	46,470
143552	Sale of Fish, Poultry and Produce	789,870	633,500	775,489	775,489	900,580	954,175
143553	Sale of Services	6,528,059	4,672,714	12,427,934	12,427,934	33,340,460	12,131,309
143554	Sale of Stray Stock	572,315	637,400	827,650	827,650	908,430	910,434
143555	Sale of Tender, Bidding and Contract Doc	1,568,812	2,207,500	3,362,380	3,362,380	3,056,998	3,604,300
143556	Sanitary and Refuse	49,390	68,170	93,050	93,050	97,810	81,000
143558	School Fees	6,000	0	0	0	0	0
143559	Statutory Fees	91,221	111,042	128,328	128,328	167,971	151,200
143560	Stud Fees	837,574	947,588	0	0	0	0
143561	Sundry	7,165	0	750	750	750	750
143562	Tender Fees	294,045	0	150,000	150,000	144,100	148,305
143563	Technical Operations Unit	1,004,317	1,657,977	3,457,117	3,457,117	1,771,452	1,804,208
143564	Tuition Fees	907,422	2,000,000	812,000	812,000	875,000	700,000
143565	Water Kiosks	39,505	53,960	89,600	89,600	86,870	43,932
143566	Prison Industries	8,686	217,740	0	0	0	0
143568	Drilling	0	150,660	150,000	150,000	150,000	150,000
143569	Pumping Tests	0	26,942	17,616	17,616	17,616	17,616
143571	Spring and Water Quality	51,979	10,000	28,300	28,300	44,400	28,300
143572	Aircraft Hire	901,360	0	858,500	858,500	957,500	969,500
143573	Survey Fees	0	44,900	22,500	22,500	22,500	18,000
143574	Valuation Fees	21,660	13,500	12,000	12,000	12,000	7,500
143576	Sale of Advertising	58,080	1,672,945	1,227,907	1,227,907	1,237,662	1,210,541
143577	Laboratory Testing Services	277,625	508,440	574,910	574,910	579,000	439,480
143578	Payroll Deduction Fee	369,471	0	624,722	624,722	625,334	636,234
143579	Entry Fees	347,807	384,376	471,990	471,990	494,240	517,603
143580	AssessmentÂ Fees	1,016,864	793,900	1,313,430	1,313,430	2,305,050	1,313,380
143581	X Ray	331,833	326,880	434,100	434,100	477,885	564,840
143584	Caution	0	0	125,000	125,000	250,000	250,000
143585	Registration Fee	4,463,170	1,426,000	7,496,500	7,496,500	7,490,500	52,000
143586	Road Fund Commission	900,699	680,496	706,779	706,779	735,068	623,937
144001	Judicial Fines	3,125,014	2,918,668	5,129,618	5,129,618	4,548,477	3,172,404
144004	Other Fines, Penalties and Forfeits	14,000	109,000	201,360	201,360	404,740	618,000
144005	Surcharges	4,527,030	0	0	0	0	0
146002	Repayments of Expenditure paid in prior	11,629,860	100,000	100,000	100,000	100,000	0
Total For Other Revenue		**2,747,864,838**	**2,838,939,386**	**6,377,419,554**	**6,377,419,554**	**6,349,662,866**	**6,417,959,505**
15	**SACU Receipts**						
150001	SACU Receipts	10,148,513,431	11,548,036,664	9,179,881,782	9,179,881,782	10,063,723,230	11,251,267,688
Total For SACU Receipts		**10,148,513,431**	**11,548,036,664**	**9,179,881,782**	**9,179,881,782**	**10,063,723,230**	**11,251,267,688**
21	**Disposal of Financial Assets**						
211305	Principal Repayments Recieved from Non Financial C	27,909,458	38,685,249	40,685,518	40,685,518	40,685,158	40,685,158
Total For Disposal of Financial Assets		**27,909,458**	**38,685,249**	**40,685,518**	**40,685,518**	**40,685,158**	**40,685,158**

Kingdom of Lesotho

Revenue Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
23	**Disposal of Non Financial Assets**						
231221	Proceeds from Sale of Other Machinery Equipment	118,615	200,000	210,000	210,000	210,000	10,000
Total For Disposal of Non Financial Assets		**118,615**	**200,000**	**210,000**	**210,000**	**210,000**	**10,000**
Total		**21,443,803,498**	**27,404,667,767**	**29,583,665,957**	**29,973,314,421**	**30,859,222,712**	**31,514,254,815**

Kingdom of Lesotho

Revenue Estimates By Location for the Year 2025/2026

Amounts in Maloti

Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
00	NA	663,245	0	0	0	0	0
01	Maseru	21,382,932,217	27,326,478,070	29,502,439,781	29,892,088,245	30,755,286,530	31,431,728,979
02	Butha-Buthe	7,867,391	7,269,526	8,147,866	8,147,866	9,492,492	5,006,930
03	Leribe	20,536,225	22,673,788	25,320,040	25,320,040	31,712,776	23,938,214
04	Berea	7,864,278	14,855,603	8,783,987	8,783,987	10,323,992	8,496,175
05	Mafeteng	6,762,899	8,036,028	8,057,945	8,057,945	20,293,909	18,598,245
06	Mohale's Hoek	5,791,931	11,311,417	13,689,225	13,689,225	16,596,822	12,507,672
07	Quthing	4,779,880	5,474,642	8,146,592	8,146,592	5,131,092	5,735,043
08	Qacha's Nek	1,991,578	2,011,371	3,171,532	3,171,532	3,468,245	2,859,917
09	Thaba-Tseka	2,020,056	3,105,399	2,025,364	2,025,364	2,316,395	1,885,060
10	Mokhotlong	2,593,799	3,451,924	3,284,826	3,284,826	3,941,780	2,774,032
30	The Republic of South Africa	0	0	598,800	598,800	658,680	724,548
Total for Location		**21,443,803,498**	**27,404,667,767**	**29,583,665,957**	**29,973,314,421**	**30,859,222,712**	**31,514,254,815**

Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Head: 001	**Ministry of Agriculture and Food Security**						
04	Berea	110,934	0	0	0	0	0
08	Qacha's Nek	2,000	0	0	0	0	0
09	Thaba-Tseka	900	0	0	0	0	0
Total for Head		**113,834**	**0**	**0**	**0**	**0**	**0**
Head: 002	**Ministry of Health**						
01	Maseru	2,380	0	0	0	0	0
Total for Head		**2,380**	**0**	**0**	**0**	**0**	**0**
Head: 004	**Ministry of Finance**						
01	Maseru	165	0	0	0	0	0
02	Butha-Buthe	4,358	0	0	0	0	0
04	Berea	10,805	0	0	0	0	0
05	Mafeteng	1,115	0	0	0	0	0
09	Thaba-Tseka	1,038	0	0	0	0	0
Total for Head		**17,482**	**0**	**0**	**0**	**0**	**0**
Head: 005	**Ministry of Trade and Industry**						
00	NA	6,280	0	0	0	0	0
01	Maseru	89,937	0	0	0	0	0
04	Berea	1,500	0	0	0	0	0
Total for Head		**97,717**	**0**	**0**	**0**	**0**	**0**
Head: 007	**Ministry of Justice and Correctional Services**						
01	Maseru	350	0	0	0	0	0
Total for Head		**350**	**0**	**0**	**0**	**0**	**0**
Head: 008	**Ministry of Home Affairs**						
01	Maseru	102,000	0	0	0	0	0
Total for Head		**102,000**	**0**	**0**	**0**	**0**	**0**
Head: 016	**Ministry of Labour and Employment**						
00	NA	3,500	0	0	0	0	0
01	Maseru	3,500	0	0	0	0	0
Total for Head		**7,000**	**0**	**0**	**0**	**0**	**0**
Head: 042	**Ministry of Local Government and Chieftainship**						
00	NA	60	0	0	0	0	0
02	Butha-Buthe	46,192	0	0	0	0	0
04	Berea	304	0	0	0	0	0
07	Quthing	60	0	0	0	0	0
09	Thaba-Tseka	840	0	0	0	0	0
Total for Head		**47,456**	**0**	**0**	**0**	**0**	**0**
Head: 052	**Ministry of Transport**						
01	Maseru	86,817	0	0	0	0	0
Total for Head		**86,817**	**0**	**0**	**0**	**0**	**0**
Head: 301	**Agriculture, Food Security and Nutrition**						
00	NA	649,678	0	0	0	0	0
01	Maseru	21,157,667	140,943,899	154,954,412	154,954,412	96,641,742	67,736,718
02	Butha-Buthe	3,021,992	2,717,883	3,023,200	3,023,200	3,030,000	43,200
03	Leribe	10,798,420	9,919,210	11,253,370	11,253,370	12,135,108	12,557,330

Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
04	Berea	5,944,916	5,636,382	3,937,200	3,937,200	4,167,300	4,642,175
05	Mafeteng	2,639,454	332,820	3,152,170	3,152,170	3,154,450	3,156,700
06	Mohale's Hoek	2,105,197	3,077,000	8,172,000	8,172,000	8,172,000	8,172,000
07	Quthing	2,551,772	2,735,195	5,790,355	5,790,355	2,402,242	4,314,315
08	Qacha's Nek	507,575	280,930	1,365,266	1,365,266	1,365,266	1,365,266
09	Thaba-Tseka	600,602	1,230,313	695,663	695,663	695,663	695,663
10	Mokhotlong	491,603	542,542	823,654	823,654	1,001,467	1,024,583
Total for Head		**50,468,877**	**167,416,175**	**193,167,290**	**193,167,290**	**132,765,238**	**103,707,949**
Head:	**302 Health**						
01	Maseru	1,800,823	673,797,644	303,407,293	303,407,293	316,932,267	328,971,267
02	Butha-Buthe	861,173	783,730	899,376	899,376	949,881	978,676
03	Leribe	1,339,151	1,569,880	1,519,480	1,519,480	1,519,480	1,519,480
04	Berea	554,144	898,920	925,920	925,920	926,640	1,018,140
05	Mafeteng	732,435	2,445,750	902,050	902,050	902,050	899,050
06	Mohale's Hoek	729,399	771,250	759,765	759,765	759,765	161,845
07	Quthing	438,401	618,825	567,649	567,649	669,225	219,000
08	Qacha's Nek	349,765	363,225	362,225	362,225	362,225	113,500
10	Mokhotlong	392,030	548,316	576,711	576,711	550,362	382,320
Total for Head		**7,197,320**	**681,797,540**	**309,920,469**	**309,920,469**	**323,571,895**	**334,263,278**
Head:	**303 Education and Training**						
01	Maseru	2,972,592	117,771,672	172,703,969	172,703,969	39,390,923	13,633,078
09	Thaba-Tseka	41,956	0	0	0	0	0
Total for Head		**3,014,548**	**117,771,672**	**172,703,969**	**172,703,969**	**39,390,923**	**13,633,078**
Head:	**304 Finance and Development Planning**						
00	NA	3,727	0	0	0	0	0
01	Maseru	18,764,277,587	22,733,940,037	21,872,564,007	22,232,212,471	23,478,748,572	24,941,661,794
02	Butha-Buthe	98,832	91,800	96,390	96,390	101,210	106,270
03	Leribe	342,248	163,200	171,360	171,360	179,928	188,924
04	Berea	197,159	178,560	178,700	178,700	179,700	40,100
05	Mafeteng	186,219	160,500	168,525	168,525	176,951	185,799
06	Mohale's Hoek	98,892	54,576	57,305	57,305	60,170	63,179
07	Quthing	62,367	55,404	58,174	58,174	61,083	64,137
08	Qacha's Nek	34,232	29,580	31,059	31,059	32,612	34,242
09	Thaba-Tseka	33,472	27,228	28,589	28,589	30,019	31,520
10	Mokhotlong	51,602	45,900	48,195	48,195	50,605	53,135
Total for Head		**18,765,386,336**	**22,734,746,785**	**21,873,402,305**	**22,233,050,769**	**23,479,620,850**	**24,942,429,100**
Head:	**305 Trade, Industry and Business Development**						
01	Maseru	16,208,776	20,724,852	26,602,858	26,602,858	9,576,298	38,448
02	Butha-Buthe	588,592	264,000	483,400	483,400	473,400	0
03	Leribe	114,577	649,500	633,250	633,250	633,250	0
04	Berea	440,331	239,000	404,800	404,800	404,800	0
05	Mafeteng	517,470	474,500	463,900	463,900	463,900	0
06	Mohale's Hoek	753,552	231,000	357,150	357,150	357,150	0
07	Quthing	229,285	228,000	294,150	294,150	294,150	0
08	Qacha's Nek	61,966	165,000	230,900	230,900	230,900	0
09	Thaba-Tseka	243,597	107,500	77,600	77,600	77,600	0
10	Mokhotlong	347,779	114,000	206,100	206,100	206,100	0
Total for Head		**19,505,925**	**23,197,352**	**29,754,108**	**29,754,108**	**12,717,548**	**38,448**

Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Head: 306	**Gender,Youth and Social Developmement**						
01	Maseru	216,830	4,008,218	6,284,678	6,284,678	4,489,718	481,500
Total for Head		**216,830**	**4,008,218**	**6,284,678**	**6,284,678**	**4,489,718**	**481,500**
Head: 307	**Law and Justice**						
01	Maseru	3,671,761	3,564,700	3,827,800	3,827,800	3,898,900	4,024,400
02	Butha-Buthe	59,730	20,000	12,000	12,000	17,000	12,000
03	Leribe	12,000	39,000	24,000	24,000	24,000	36,000
04	Berea	9,350	15,600	15,000	15,000	15,000	15,000
05	Mafeteng	960	11,200	10,000	10,000	10,000	0
06	Mohale's Hoek	21,000	118,500	30,000	30,000	36,000	0
07	Quthing	12,060	17,150	10,000	10,000	11,000	11,000
08	Qacha's Nek	8,400	43,700	8,000	8,000	8,210	8,000
09	Thaba-Tseka	9,290	32,590	11,000	11,000	11,000	0
10	Mokhotlong	12,800	15,300	13,000	13,000	13,000	0
Total for Head		**3,817,351**	**3,877,740**	**3,960,800**	**3,960,800**	**4,044,110**	**4,106,400**
Head: 308	**Local Government,Chieftainship,Home Affairs & Poli**						
01	Maseru	18,726,577	118,300,130	104,344,338	134,344,338	214,384,135	133,423,775
02	Butha-Buthe	1,356,934	1,611,665	1,715,070	1,715,070	1,884,650	1,636,770
03	Leribe	2,648,137	3,274,254	3,594,400	3,594,400	4,099,950	3,343,200
04	Berea	194,235	6,493,201	1,914,325	1,914,325	2,144,625	1,589,550
05	Mafeteng	1,259,710	3,154,554	1,928,280	1,928,280	13,008,506	12,913,656
06	Mohale's Hoek	427,394	4,356,516	1,582,835	1,582,835	2,185,269	1,619,818
07	Quthing	1,394,840	1,400,020	952,406	952,406	937,074	645,971
08	Qacha's Nek	869,256	857,500	856,736	856,736	1,008,233	993,666
09	Thaba-Tseka	652,172	1,266,532	676,483	676,483	776,603	593,833
10	Mokhotlong	746,226	1,557,970	889,156	889,156	1,002,336	783,384
Total for Head		**28,275,480**	**142,272,342**	**118,454,028**	**148,454,028**	**241,431,381**	**157,543,623**
Head: 310	**Information,Communications,Technology & Innovation**						
01	Maseru	5,291,729	19,030,475	14,796,513	14,796,513	15,069,830	16,465,286
Total for Head		**5,291,729**	**19,030,475**	**14,796,513**	**14,796,513**	**15,069,830**	**16,465,286**
Head: 311	**Directorate on Corruption and Economic Offences**						
01	Maseru	80,466	60,000	89,400	89,400	90,000	90,840
Total for Head		**80,466**	**60,000**	**89,400**	**89,400**	**90,000**	**90,840**
Head: 312	**Foreign Affairs and International Relations**						
01	Maseru	353,174	660,000	660,000	660,000	660,000	0
30	The Republic of South Africa	0	0	598,800	598,800	658,680	724,548
Total for Head		**353,174**	**660,000**	**1,258,800**	**1,258,800**	**1,318,680**	**724,548**
Head: 313	**Public Works and Transport**						
01	Maseru	22,316,564	337,315,676	324,271,288	324,271,288	365,424,423	24,399,834
02	Butha-Buthe	1,162,533	1,071,000	1,071,000	1,071,000	2,142,000	1,071,000
03	Leribe	5,050,428	5,870,000	5,870,000	5,870,000	11,740,000	5,870,000
04	Berea	20,480	1,046,900	1,046,900	1,046,900	2,093,800	1,046,900
05	Mafeteng	1,284,323	1,142,400	1,142,400	1,142,400	2,284,800	1,142,400
06	Mohale's Hoek	1,396,527	2,278,800	2,278,800	2,278,800	4,557,600	2,278,800

Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
07	Quthing	0	279,000	279,000	279,000	558,000	279,000
08	Qacha's Nek	91,130	133,200	133,200	133,200	266,400	133,200
09	Thaba-Tseka	180,850	173,000	173,000	173,000	346,000	173,000
10	Mokhotlong	224,480	371,300	371,300	371,300	742,600	371,300
Total for Head		**31,727,314**	**349,681,276**	**336,636,888**	**336,636,888**	**390,155,623**	**36,765,434**
Head: 314	**Environment and Forestry**						
01	Maseru	10,000	78,295,237	66,816,489	66,816,489	14,885,746	7,190,070
02	Butha-Buthe	348,047	388,700	438,700	438,700	461,022	484,484
08	Qacha's Nek	0	17,876	45,000	45,000	47,250	49,613
Total for Head		**358,047**	**78,701,813**	**67,300,189**	**67,300,189**	**15,394,018**	**7,724,167**
Head: 315	**Natural Resources**						
01	Maseru	2,505,578,839	2,386,379,781	5,656,307,162	5,656,307,162	5,515,339,354	5,665,528,034
Total for Head		**2,505,578,839**	**2,386,379,781**	**5,656,307,162**	**5,656,307,162**	**5,515,339,354**	**5,665,528,034**
Head: 316	**Labour and Employment**						
01	Maseru	17,040,510	14,452,000	6,915,538	6,915,538	6,850,638	6,915,338
06	Mohale's Hoek	69,891	98,480	98,880	98,880	98,880	98,880
Total for Head		**17,110,401**	**14,550,480**	**7,014,418**	**7,014,418**	**6,949,518**	**7,014,218**
Head: 317	**Judiciary**						
01	Maseru	1,436,214	812,508	2,632,986	2,632,986	2,897,296	2,996,471
02	Butha-Buthe	319,009	213,000	262,200	262,200	286,800	528,000
03	Leribe	231,263	994,800	1,971,600	1,971,600	1,098,480	156,000
04	Berea	380,121	218,700	237,832	237,832	268,817	21,000
05	Mafeteng	141,213	159,000	131,580	131,580	134,212	141,600
06	Mohale's Hoek	190,079	235,295	249,840	249,840	267,338	10,500
07	Quthing	91,096	56,448	63,138	63,138	66,598	69,900
08	Qacha's Nek	67,254	38,664	47,516	47,516	55,519	70,800
09	Thaba-Tseka	255,338	207,036	285,889	285,889	302,370	313,904
10	Mokhotlong	327,280	184,200	197,400	197,400	216,000	0
Total for Head		**3,438,866**	**3,119,651**	**6,079,981**	**6,079,981**	**5,593,429**	**4,308,175**
Head: 318	**Independent Electoral Commission**						
01	Maseru	338,600	962,000	1,350,004	1,350,004	1,862,000	6,030,000
Total for Head		**338,600**	**962,000**	**1,350,004**	**1,350,004**	**1,862,000**	**6,030,000**
Head: 320	**Public Service Commission**						
01	Maseru	1,138	0	0	0	0	0
Total for Head		**1,138**	**0**	**0**	**0**	**0**	**0**
Head: 324	**Statutory Salaries and Allowances**						
01	Maseru	2,282	0	0	0	0	0
Total for Head		**2,282**	**0**	**0**	**0**	**0**	**0**
Head: 337	**Defence**						
01	Maseru	1,133,439	0	858,500	858,500	957,500	969,500
Total for Head		**1,133,439**	**0**	**858,500**	**858,500**	**957,500**	**969,500**
Head: 338	**National Assembly**						
01	Maseru	17,000	0	0	0	0	0
Total for Head		**17,000**	**0**	**0**	**0**	**0**	**0**

Kingdom of Lesotho

Revenue Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Head: 339	**Senate**						
01	Maseru	14,500	0	0	0	0	0
Total for Head		**14,500**	**0**	**0**	**0**	**0**	**0**
Head: 341	**Energy**						
01	Maseru	0	664,715,130	772,876,944	772,876,944	654,131,784	198,127,223
Total for Head		**0**	**664,715,130**	**772,876,944**	**772,876,944**	**654,131,784**	**198,127,223**
Head: 342	**Tourism, Sports, Arts and Culture**						
01	Maseru	0	3,297,035	3,039,440	3,039,440	3,489,440	3,159,440
02	Butha-Buthe	0	107,748	146,530	146,530	146,530	146,530
03	Leribe	0	193,944	282,580	282,580	282,580	267,280
04	Berea	0	128,340	123,310	123,310	123,310	123,310
05	Mafeteng	0	155,304	159,040	159,040	159,040	159,040
06	Mohale's Hoek	0	90,000	102,650	102,650	102,650	102,650
07	Quthing	0	84,600	131,720	131,720	131,720	131,720
08	Qacha's Nek	0	81,696	91,630	91,630	91,630	91,630
09	Thaba-Tseka	0	61,200	77,140	77,140	77,140	77,140
10	Mokhotlong	0	72,396	159,310	159,310	159,310	159,310
Total for Head		**0**	**4,272,263**	**4,313,350**	**4,313,350**	**4,763,350**	**4,418,050**
Head: 343	**Public Service**						
01	Maseru	0	7,447,076	7,136,162	7,136,162	9,565,964	9,885,964
Total for Head		**0**	**7,447,076**	**7,136,162**	**7,136,162**	**9,565,964**	**9,885,964**

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
001 Ministry of Agriculture and Food Security						
14 Other Revenue	113,834	0	0	0	0	0
Total: Ministry of Agriculture and Food Security	***113,834***	***0***	***0***	***0***	***0***	***0***
002 Ministry of Health						
14 Other Revenue	2,380	0	0	0	0	0
Total: Ministry of Health	***2,380***	***0***	***0***	***0***	***0***	***0***
004 Ministry of Finance						
11 Taxes	2,516	0	0	0	0	0
14 Other Revenue	14,966	0	0	0	0	0
Total: Ministry of Finance	***17,482***	***0***	***0***	***0***	***0***	***0***
005 Ministry of Trade and Industry						
11 Taxes	81,257	0	0	0	0	0
14 Other Revenue	16,460	0	0	0	0	0
Total: Ministry of Trade and Industry	***97,717***	***0***	***0***	***0***	***0***	***0***
007 Ministry of Justice and Correctional Services						
14 Other Revenue	350	0	0	0	0	0
Total: Ministry of Justice and Correctional Services	***350***	***0***	***0***	***0***	***0***	***0***
008 Ministry of Home Affairs						
14 Other Revenue	102,000	0	0	0	0	0
Total: Ministry of Home Affairs	***102,000***	***0***	***0***	***0***	***0***	***0***
016 Ministry of Labour and Employment						
14 Other Revenue	7,000	0	0	0	0	0
Total: Ministry of Labour and Employment	***7,000***	***0***	***0***	***0***	***0***	***0***
042 Ministry of Local Government and Chieftainship						
11 Taxes	60	0	0	0	0	0
14 Other Revenue	47,396	0	0	0	0	0
Total: Ministry of Local Government and Chieftainship	***47,456***	***0***	***0***	***0***	***0***	***0***
052 Ministry of Transport						
14 Other Revenue	86,817	0	0	0	0	0
Total: Ministry of Transport	***86,817***	***0***	***0***	***0***	***0***	***0***
301 Agriculture, Food Security and Nutrition						
11 Taxes	404,119	518,100	483,350	483,350	502,214	519,860
13 Grants	0	77,788,468	134,341,142	134,341,142	28,614,334	0
14 Other Revenue	50,046,861	89,109,607	58,332,798	58,332,798	103,638,690	103,178,089
23 Disposal of Non Financial Assets	17,897	0	10,000	10,000	10,000	10,000
Total: Agriculture, Food Security and Nutrition	***50,468,877***	***167,416,175***	***193,167,290***	***193,167,290***	***132,765,238***	***103,707,949***
302 Health						
11 Taxes	71,950	2,306,910	2,159,410	2,159,410	2,159,410	2,205,490
13 Grants	0	660,404,974	288,607,683	288,607,683	301,120,917	315,926,877
14 Other Revenue	7,125,370	19,085,656	19,153,376	19,153,376	20,291,568	16,130,911

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Health	***7,197,320***	***681,797,540***	***309,920,469***	***309,920,469***	***323,571,895***	***334,263,278***
303 Education and Training						
13 Grants	0	113,779,672	169,917,069	169,917,069	36,427,983	10,961,638
14 Other Revenue	3,014,548	3,992,000	2,786,900	2,786,900	2,962,940	2,671,440
Total: Education and Training	***3,014,548***	***117,771,672***	***172,703,969***	***172,703,969***	***39,390,923***	***13,633,078***
304 Finance and Development Planning						
11 Taxes	8,109,722,408	9,247,428,492	10,397,620,779	10,757,269,243	11,270,211,642	12,323,294,046
13 Grants	0	1,381,000,327	1,501,514,064	1,501,514,064	1,383,130,205	599,752,820
14 Other Revenue	479,241,040	519,596,053	753,700,162	753,700,162	721,870,615	727,429,389
15 SACU Receipts	10,148,513,431	11,548,036,664	9,179,881,782	9,179,881,782	10,063,723,230	11,251,267,688
21 Disposal of Financial Assets	27,909,458	38,685,249	40,685,518	40,685,518	40,685,158	40,685,158
Total: Finance and Development Planning	***18,765,386,336***	***22,734,746,785***	***21,873,402,305***	***22,233,050,769***	***23,479,620,850***	***24,942,429,100***
305 Trade, Industry and Business Development						
11 Taxes	12,639,106	7,080,740	5,226,130	5,226,130	5,226,130	0
13 Grants	0	14,362,812	17,026,560	17,026,560	0	0
14 Other Revenue	6,866,819	1,753,800	7,501,418	7,501,418	7,491,418	38,448
Total: Trade, Industry and Business Development	***19,505,925***	***23,197,352***	***29,754,108***	***29,754,108***	***12,717,548***	***38,448***
306 Gender,Youth and Social Developmement						
13 Grants	0	3,000,000	5,000,000	5,000,000	3,000,000	0
14 Other Revenue	216,830	1,008,218	1,284,678	1,284,678	1,489,718	481,500
Total: Gender,Youth and Social Developmement	***216,830***	***4,008,218***	***6,284,678***	***6,284,678***	***4,489,718***	***481,500***
307 Law and Justice						
11 Taxes	200,397	120,000	140,000	140,000	160,000	160,000
14 Other Revenue	3,616,954	3,757,740	3,820,800	3,820,800	3,884,110	3,946,400
Total: Law and Justice	***3,817,351***	***3,877,740***	***3,960,800***	***3,960,800***	***4,044,110***	***4,106,400***
308 Local Government,Chieftainship,Home Affairs & Poli						
11 Taxes	729,569	860,920	1,258,940	1,258,940	2,096,570	992,330
13 Grants	0	104,497,380	83,265,244	113,265,244	190,465,244	116,265,244
14 Other Revenue	27,545,911	36,914,042	33,929,844	33,929,844	48,869,567	40,286,049
Total: Local Government,Chieftainship,Home Affairs & Poli	***28,275,480***	***142,272,342***	***118,454,028***	***148,454,028***	***241,431,381***	***157,543,623***
310 Information,Communications,Technology & Innovation						
14 Other Revenue	5,291,729	19,030,475	14,796,513	14,796,513	15,069,830	16,465,286
Total: Information,Communications,Technology & Innovation	***5,291,729***	***19,030,475***	***14,796,513***	***14,796,513***	***15,069,830***	***16,465,286***
311 Directorate on Corruption and Economic Offences						
14 Other Revenue	80,466	60,000	89,400	89,400	90,000	90,840
Total: Directorate on Corruption and Economic Offences	***80,466***	***60,000***	***89,400***	***89,400***	***90,000***	***90,840***
312 Foreign Affairs and International Relations						
14 Other Revenue	252,456	460,000	1,058,800	1,058,800	1,118,680	724,548
23 Disposal of Non Financial Assets	100,718	200,000	200,000	200,000	200,000	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Foreign Affairs and International Relations	***353,174***	***660,000***	***1,258,800***	***1,258,800***	***1,318,680***	***724,548***
313 Public Works and Transport						
11 Taxes	8,835,474	9,545,200	9,545,200	9,545,200	12,263,200	9,545,200
13 Grants	0	313,504,220	300,000,000	300,000,000	326,879,750	0
14 Other Revenue	22,891,840	26,631,856	27,091,688	27,091,688	51,012,673	27,220,234
Total: Public Works and Transport	***31,727,314***	***349,681,276***	***336,636,888***	***336,636,888***	***390,155,623***	***36,765,434***
314 Environment and Forestry						
13 Grants	0	78,295,237	66,816,489	66,816,489	14,885,746	7,190,070
14 Other Revenue	358,047	406,576	483,700	483,700	508,272	534,097
Total: Environment and Forestry	***358,047***	***78,701,813***	***67,300,189***	***67,300,189***	***15,394,018***	***7,724,167***
315 Natural Resources						
11 Taxes	386,693,642	0	512,500	512,500	987,000	1,242,000
13 Grants	0	336,112,514	296,897,029	296,897,029	260,977,181	287,074,899
14 Other Revenue	2,118,885,197	2,050,267,267	5,358,897,633	5,358,897,633	5,253,375,173	5,377,211,134
Total: Natural Resources	***2,505,578,839***	***2,386,379,781***	***5,656,307,162***	***5,656,307,162***	***5,515,339,354***	***5,665,528,034***
316 Labour and Employment						
14 Other Revenue	17,110,401	14,550,480	7,014,418	7,014,418	6,949,518	7,014,218
Total: Labour and Employment	***17,110,401***	***14,550,480***	***7,014,418***	***7,014,418***	***6,949,518***	***7,014,218***
317 Judiciary						
11 Taxes	16,660	12,000	612,720	612,720	632,683	744,000
14 Other Revenue	3,422,206	3,107,651	5,467,261	5,467,261	4,960,746	3,564,175
Total: Judiciary	***3,438,866***	***3,119,651***	***6,079,981***	***6,079,981***	***5,593,429***	***4,308,175***
318 Independent Electoral Commission						
14 Other Revenue	338,600	962,000	1,350,004	1,350,004	1,862,000	6,030,000
Total: Independent Electoral Commission	***338,600***	***962,000***	***1,350,004***	***1,350,004***	***1,862,000***	***6,030,000***
320 Public Service Commission						
14 Other Revenue	1,138	0	0	0	0	0
Total: Public Service Commission	***1,138***	***0***	***0***	***0***	***0***	***0***
324 Statutory Salaries and Allowances						
14 Other Revenue	2,282	0	0	0	0	0
Total: Statutory Salaries and Allowances	***2,282***	***0***	***0***	***0***	***0***	***0***
337 Defence						
14 Other Revenue	1,133,439	0	858,500	858,500	957,500	969,500
Total: Defence	***1,133,439***	***0***	***858,500***	***858,500***	***957,500***	***969,500***
338 National Assembly						
14 Other Revenue	17,000	0	0	0	0	0
Total: National Assembly	***17,000***	***0***	***0***	***0***	***0***	***0***
339 Senate						
14 Other Revenue	14,500	0	0	0	0	0
Total: Senate	***14,500***	***0***	***0***	***0***	***0***	***0***
341 Energy						

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
11 Taxes	0	444,600,000	511,165,200	511,165,200	546,293,520	126,441,000
13 Grants	0	181,944,262	191,327,305	191,327,305	16,875,439	0
14 Other Revenue	0	38,170,868	70,384,439	70,384,439	90,962,825	71,686,223
Total: Energy	***0***	***664,715,130***	***772,876,944***	***772,876,944***	***654,131,784***	***198,127,223***
342 Tourism, Sports, Arts and Culture						
11 Taxes	0	1,644,240	2,032,290	2,032,290	2,032,290	2,016,990
14 Other Revenue	0	2,628,023	2,281,060	2,281,060	2,731,060	2,401,060
Total: Tourism, Sports, Arts and Culture	***0***	***4,272,263***	***4,313,350***	***4,313,350***	***4,763,350***	***4,418,050***
343 Public Service						
14 Other Revenue	0	7,447,076	7,136,162	7,136,162	9,565,964	9,885,964
Total: Public Service	***0***	***7,447,076***	***7,136,162***	***7,136,162***	***9,565,964***	***9,885,964***
Total Revenue	**21,443,803,498**	**27,404,667,767**	**29,583,665,957**	**29,973,314,421**	**30,859,222,712**	**31,514,254,815**

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 11 DAO Berea						
Sub Cost Cent : 01 DAO Berea						
143552 Sale of Fish, Poultry and Produce	109,984	0	0	0	0	0
143553 Sale of Services	950	0	0	0	0	0
Total: SCC - DAO Berea	***110,934***	***0***	***0***	***0***	***0***	***0***
Total: CC- DAO Berea	***110,934***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 15 DAO Qacha's Nek						
Sub Cost Cent : 01 DAO Qacha's Nek						
143518 Farmers Training Centre	2,000	0	0	0	0	0
Total: SCC - DAO Qacha's Nek	***2,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- DAO Qacha's Nek	***2,000***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 16 DAO Thaba Tseka						
Sub Cost Cent : 01 DAO Thaba Tseka						
143563 Technical Operations Unit	900	0	0	0	0	0
Total: SCC - DAO Thaba Tseka	***900***	***0***	***0***	***0***	***0***	***0***
Total: CC- DAO Thaba Tseka	***900***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Agriculture and Food Security	***113,834***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 19 NHTC						
Sub Cost Cent : 01 NHTC						
143512 Dental Fees	1,080	0	0	0	0	0
143531 Meals and Accommodation	1,000	0	0	0	0	0
143574 Valuation Fees	300	0	0	0	0	0
Total: SCC - NHTC	***2,380***	***0***	***0***	***0***	***0***	***0***
Total: CC- NHTC	***2,380***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Health	***2,380***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Department of Treasury						
Sub Cost Cent : 02 Berea Sub-Accountancy						
116201 Stamp Duty	1,187	0	0	0	0	0
143586 Road Fund Commission	9,618	0	0	0	0	0
Total: SCC - Berea Sub-Accountancy	***10,805***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 03 Butha Buthe Sub-Accountancy						
116201 Stamp Duty	1,153	0	0	0	0	0
143561 Sundry	165	0	0	0	0	0
143586 Road Fund Commission	3,205	0	0	0	0	0
Total: SCC - Butha Buthe Sub-Accountancy	***4,523***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 05 Mafeteng Sub-Accountancy						
116201 Stamp Duty	59	0	0	0	0	0
143586 Road Fund Commission	1,056	0	0	0	0	0
Total: SCC - Mafeteng Sub-Accountancy	***1,115***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 10 Thaba Tseka Sub-Accountancy						
116201 Stamp Duty	117	0	0	0	0	0
143586 Road Fund Commission	921	0	0	0	0	0
Total: SCC - Thaba Tseka Sub-Accountancy	***1,038***	***0***	***0***	***0***	***0***	***0***
Total: CC- Department of Treasury	***17,482***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Finance	***17,482***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD005 - Ministry Of Trade And Industry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Trade						
Sub Cost Cent : 01 Trade						
114561 Trading Licences	500	0	0	0	0	0
Total: SCC - Trade	***500***	***0***	***0***	***0***	***0***	***0***
Total: CC- Trade	***500***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 03 Industry						
Sub Cost Cent : 01 Industry						
114558 Industrial Licences	160	0	0	0	0	0
Total: SCC - Industry	***160***	***0***	***0***	***0***	***0***	***0***
Total: CC- Industry	***160***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 07 One Stop Business Facilitation Center						
Sub Cost Cent : 01 One Stop Business Facilitation Center						
114561 Trading Licences	58,464	0	0	0	0	0
114571 Registration & Licensing - Ambulance	22,133	0	0	0	0	0
143585 Registration Fee	16,460	0	0	0	0	0
Total: SCC - One Stop Business Facilitation Center	***97,057***	***0***	***0***	***0***	***0***	***0***
Total: CC- One Stop Business Facilitation Center	***97,057***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Trade and Industry	***97,717***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD007 - Ministry Of Justice And Correctional Services

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Lesotho Correctional Service						
Sub Cost Cent : 01 Lesotho Correctional Service						
143566 Prison Industries	350	0	0	0	0	0
Total: SCC - Lesotho Correctional Service	***350***	***0***	***0***	***0***	***0***	***0***
Total: CC- Lesotho Correctional Service	***350***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Justice and Correctional Services	***350***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD008 - Ministry Of Home Affairs

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 06 Immigration						
Sub Cost Cent : 01 Immigration						
143224 Permits	2,000	0	0	0	0	0
Total: SCC - Immigration	***2,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- Immigration	***2,000***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 14 National Identity and Civil Registration						
Sub Cost Cent : 01 Identification and Registration						
143204 Births and Deaths Registration	100,000	0	0	0	0	0
Total: SCC - Identification and Registration	***100,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- National Identity and Civil Registration	***100,000***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Home Affairs	***102,000***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD016 - Ministry Of Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Labour Administration						
Sub Cost Cent : 01 Labour Administration						
143215 Issue Of Employment Certificate	7,000	0	0	0	0	0
Total: SCC - Labour Administration	***7,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- Labour Administration	***7,000***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Labour and Employment	***7,000***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD042 - Ministry Of Local Government And Chieftainship

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Districts						
Sub Cost Cent : 03 Berea						
143529 Market Fees	104	0	0	0	0	0
143550 Sale of Goods or Product	200	0	0	0	0	0
Total: SCC - Berea	***304***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 05 Botha - Bothe						
143205 Building Permits	3,500	0	0	0	0	0
143217 Regist of Land, Leases&Other Title Doc	1,505	0	0	0	0	0
143529 Market Fees	4,147	0	0	0	0	0
143545 Public Toilets	600	0	0	0	0	0
143547 Rent from Gov Prop - Commercial&Indstr	2,260	0	0	0	0	0
143554 Sale of Stray Stock	32,900	0	0	0	0	0
143556 Sanitary and Refuse	1,140	0	0	0	0	0
143565 Water Kiosks	140	0	0	0	0	0
Total: SCC - Botha - Bothe	***46,192***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 08 Thaba - Tseka						
143529 Market Fees	720	0	0	0	0	0
143556 Sanitary and Refuse	120	0	0	0	0	0
Total: SCC - Thaba - Tseka	***840***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 09 Quthing						
143547 Rent from Gov Prop - Commercial&Indstr	60	0	0	0	0	0
Total: SCC - Quthing	***60***	***0***	***0***	***0***	***0***	***0***
Total: CC- Districts	***47,396***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 04 Land Survey						
Sub Cost Cent : 01 Land Survey						
116201 Stamp Duty	60	0	0	0	0	0
Total: SCC - Land Survey	***60***	***0***	***0***	***0***	***0***	***0***
Total: CC- Land Survey	***60***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Local Government and Chieftainship	***47,456***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD052 - Ministry Of Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Traffic							
Sub Cost Cent : 01 Traffic Central							
143219	Motor Vehicle Inspection	38,885	0	0	0	0	0
143224	Permits	15,635	0	0	0	0	0
143532	Motor Vehicle Number Plates	21,800	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	5,697	0	0	0	0	0
Total: SCC - Traffic Central		***82,017***	***0***	***0***	***0***	***0***	***0***
Total: CC- Traffic		***82,017***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 04 Civil Aviation							
Sub Cost Cent : 02 Moshoeshoe I International Airport							
143547	Rent from Gov Prop - Commercial&Indstr	4,800	0	0	0	0	0
Total: SCC - Moshoeshoe I International Airport		***4,800***	***0***	***0***	***0***	***0***	***0***
Total: CC- Civil Aviation		***4,800***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Transport		***86,817***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Agricultural Production Services							
Sub Cost Cent : 01 Crops Services							
143547	Rent from Gov Prop - Commercial&Indstr	547,339	0	2,170,530	2,170,530	2,015,718	2,015,718
143550	Sale of Goods or Product	15,877,109	54,978,430	12,131,219	12,131,219	59,456,183	59,456,655
143552	Sale of Fish, Poultry and Produce	0	0	45,000	45,000	45,000	45,000
143555	Sale of Tender, Bidding and Contract Doc	71,000	40,000	65,000	65,000	65,000	65,000
143563	Technical Operations Unit	165,714	378,962	809,999	809,999	809,999	810,000
231221	Proceeds from Sale of Other Machinery Equipment	17,897	0	10,000	10,000	10,000	10,000
Total: SCC - Crops Services		***16,679,058***	***55,397,392***	***15,231,748***	***15,231,748***	***62,401,900***	***62,402,373***
Sub Cost Cent : 02 LIvestock Services							
143214	Importation	2,641,240	1,970,020	2,719,821	2,719,821	2,727,660	2,726,300
143547	Rent from Gov Prop - Commercial&Indstr	0	0	984,987	984,987	984,987	984,987
143550	Sale of Goods or Product	50,009	0	2,552	2,552	3,180	3,869
143553	Sale of Services	14,620	20,850	9,300	9,300	9,650	10,300
143560	Stud Fees	837,574	947,588	0	0	0	0
143577	Laboratory Testing Services	41,522	17,040	14,030	14,030	14,460	14,680
Total: SCC - LIvestock Services		***3,584,965***	***2,955,498***	***3,730,691***	***3,730,691***	***3,739,937***	***3,740,137***
Sub Cost Cent : 03 Marketing Services							
114553	Crops and Livestock Licences	375,669	485,400	450,550	450,550	461,814	473,360
132201	Capital Donor Grants Multilateral Partners	0	7,200,000	12,800,000	12,800,000	7,200,000	0
Total: SCC - Marketing Services		***375,669***	***7,685,400***	***13,250,550***	***13,250,550***	***7,661,814***	***473,360***
Sub Cost Cent : 04 Research Services							
143214	Importation	0	285,000	209,400	209,400	222,360	90,000
143552	Sale of Fish, Poultry and Produce	13,120	4,700	4,790	4,790	4,880	0
143553	Sale of Services	227,450	0	0	0	0	0
143577	Laboratory Testing Services	95,500	122,240	130,080	130,080	137,040	0
Total: SCC - Research Services		***336,070***	***411,940***	***344,270***	***344,270***	***364,280***	***90,000***
Total: CC- Agricultural Production Services		***20,975,762***	***66,450,229***	***32,557,259***	***32,557,259***	***74,167,931***	***66,705,870***
Cost Centre : 03 Agricultural College							
Sub Cost Cent : 01 Agricultural College							
143552	Sale of Fish, Poultry and Produce	200,340	0	704,414	704,414	791,975	879,250
Total: SCC - Agricultural College		***200,340***	***0***	***704,414***	***704,414***	***791,975***	***879,250***
Total: CC- Agricultural College		***200,340***	***0***	***704,414***	***704,414***	***791,975***	***879,250***
Cost Centre : 04 Field Services							
Sub Cost Cent : 01 Maseru							
143550	Sale of Goods or Product	0	3,462,512	0	0	106,704	0
143563	Technical Operations Unit	0	442,690	151,598	151,598	160,798	151,598
Total: SCC - Maseru		***0***	***3,905,202***	***151,598***	***151,598***	***267,502***	***151,598***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Cent : 02	**Butha-Buthe**						
114553	Crops and Livestock Licences	3,620	9,000	0	0	0	16,800
143550	Sale of Goods or Product	2,999,587	0	0	0	0	0
143553	Sale of Services	18,785	2,708,883	3,023,200	3,023,200	3,030,000	26,400
Total: SCC - Butha-Buthe		***3,021,992***	***2,717,883***	***3,023,200***	***3,023,200***	***3,030,000***	***43,200***
Sub Cost Cent : 03	**Leribe**						
114553	Crops and Livestock Licences	12,000	12,000	14,000	14,000	21,600	21,600
143214	Importation	0	10,000	60,000	60,000	60,000	0
143547	Rent from Gov Prop - Commercial&Indstr	19,800	20,650	20,870	20,870	23,648	20,870
143550	Sale of Goods or Product	4,758,679	9,009,000	10,560,000	10,560,000	11,660,000	12,100,000
143552	Sale of Fish, Poultry and Produce	0	600,000	0	0	0	0
143553	Sale of Services	0	12,000	42,000	42,000	48,000	54,000
143555	Sale of Tender, Bidding and Contract Doc	2,000	3,000	10,000	10,000	4,000	5,000
143563	Technical Operations Unit	491,925	252,560	546,500	546,500	317,860	355,860
Total: SCC - Leribe		***5,284,404***	***9,919,210***	***11,253,370***	***11,253,370***	***12,135,108***	***12,557,330***
Sub Cost Cent : 04	**Berea**						
114553	Crops and Livestock Licences	1,000	0	10,800	10,800	10,800	100
143224	Permits	0	14,400	0	0	0	0
143550	Sale of Goods or Product	5,783,946	5,614,382	3,918,800	3,918,800	4,147,000	4,630,675
143553	Sale of Services	159,970	7,600	0	0	0	0
143563	Technical Operations Unit	0	0	7,600	7,600	9,500	11,400
Total: SCC - Berea		***5,944,916***	***5,636,382***	***3,937,200***	***3,937,200***	***4,167,300***	***4,642,175***
Sub Cost Cent : 05	**Mafeteng**						
114553	Crops and Livestock Licences	7,030	3,000	3,000	3,000	3,000	3,000
143550	Sale of Goods or Product	2,426,112	0	3,000,000	3,000,000	3,000,000	3,000,000
143553	Sale of Services	19,361	50,400	30,000	30,000	30,000	30,000
143563	Technical Operations Unit	186,951	279,420	119,170	119,170	121,450	123,700
Total: SCC - Mafeteng		***2,639,454***	***332,820***	***3,152,170***	***3,152,170***	***3,154,450***	***3,156,700***
Sub Cost Cent : 06	**Mohale's Hoek**						
114553	Crops and Livestock Licences	3,300	0	0	0	0	0
143550	Sale of Goods or Product	2,060,038	3,000,000	8,000,000	8,000,000	8,000,000	8,000,000
143555	Sale of Tender, Bidding and Contract Doc	4,000	20,000	20,000	20,000	20,000	20,000
143563	Technical Operations Unit	37,859	57,000	152,000	152,000	152,000	152,000
Total: SCC - Mohale's Hoek		***2,105,197***	***3,077,000***	***8,172,000***	***8,172,000***	***8,172,000***	***8,172,000***
Sub Cost Cent : 07	**Quthing**						
114553	Crops and Livestock Licences	400	7,900	0	0	0	0
143214	Importation	300	400	114,000	114,000	114,000	114,000
143547	Rent from Gov Prop - Commercial&Indstr	57,635	36,840	38,280	38,280	36,840	36,840
143550	Sale of Goods or Product	2,362,674	2,381,110	3,901,100	3,901,100	1,988,832	3,901,100
143552	Sale of Fish, Poultry and Produce	1,695	0	1,125	1,125	1,125	1,125

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143553	Sale of Services	100	57,600	57,600	57,600	57,600	57,600
143555	Sale of Tender, Bidding and Contract Doc	8,000	4,000	8,000	8,000	4,000	4,000
143563	Technical Operations Unit	120,968	247,345	1,670,250	1,670,250	199,845	199,650
Total: SCC - Quthing		***2,551,772***	***2,735,195***	***5,790,355***	***5,790,355***	***2,402,242***	***4,314,315***
Sub Cost Cent : 08	**Qacha's Nek**						
143214	Importation	26,952	0	0	0	0	0
143224	Permits	0	54,000	64,500	64,500	64,500	57,300
143547	Rent from Gov Prop - Commercial&Indstr	750	0	0	0	0	0
143550	Sale of Goods or Product	461,997	133,180	1,240,766	1,240,766	1,240,766	1,307,966
143553	Sale of Services	17,876	93,750	60,000	60,000	60,000	0
Total: SCC - Qacha's Nek		***507,575***	***280,930***	***1,365,266***	***1,365,266***	***1,365,266***	***1,365,266***
Sub Cost Cent : 09	**Thaba-Tseka**						
114553	Crops and Livestock Licences	0	800	5,000	5,000	5,000	5,000
143224	Permits	1,120	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	16,629	0	0	0	0	0
143550	Sale of Goods or Product	576,322	1,212,950	677,700	677,700	677,700	677,700
143553	Sale of Services	6,531	16,563	12,963	12,963	12,963	12,963
Total: SCC - Thaba-Tseka		***600,602***	***1,230,313***	***695,663***	***695,663***	***695,663***	***695,663***
Sub Cost Cent : 10	**Mokhotlong**						
114553	Crops and Livestock Licences	1,100	0	0	0	0	0
143224	Permits	0	16,180	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	2,660	0	0	0	0	0
143550	Sale of Goods or Product	5,878,437	526,362	656,822	656,822	796,944	815,160
143552	Sale of Fish, Poultry and Produce	464,731	0	0	0	0	0
143553	Sale of Services	289,935	0	166,832	166,832	204,523	209,423
Total: SCC - Mokhotlong		***6,636,863***	***542,542***	***823,654***	***823,654***	***1,001,467***	***1,024,583***
Sub Cost Cent : 11	**Extension Services**						
132201	Capital Donor Grants Multilateral Partners	0	70,588,468	111,064,609	111,064,609	21,414,334	0
Total: SCC - Extension Services		***0***	***70,588,468***	***111,064,609***	***111,064,609***	***21,414,334***	***0***
Total: CC- Field Services		***29,292,776***	***100,965,945***	***149,429,084***	***149,429,084***	***57,805,331***	***36,122,829***
Cost Centre : 05	**Nutrition**						
Sub Cost Cent : 01	**Nutrition and Home Economics**						
132201	Capital Donor Grants Multilateral Partners	0	0	10,476,533	10,476,533	0	0
Total: SCC - Nutrition and Home Economics		***0***	***0***	***10,476,533***	***10,476,533***	***0***	***0***
Total: CC- Nutrition		***0***	***0***	***10,476,533***	***10,476,533***	***0***	***0***
Total: Agriculture, Food Security and Nutrition		***50,468,877***	***167,416,175***	***193,167,290***	***193,167,290***	***132,765,238***	***103,707,949***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 General Administration							
114557	Herbalist Licences	27,610	18,160	24,160	24,160	24,160	24,240
114562	Registration & Licensing - P Hospital	34,500	37,500	16,000	16,000	16,000	16,000
114564	Registration & Licensing - Clinic	6,750	182,250	50,250	50,250	50,250	50,250
114567	Registration & Licensing - Lab	340	7,000	7,000	7,000	7,000	7,000
114568	Registration & Licensing - Med Out	0	8,000	8,000	8,000	8,000	8,000
114569	Registration & Licensing - Med Out	2,750	54,000	54,000	54,000	54,000	100,000
114572	Registration and Licensing-Medical Cannabis	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
132101	Current Donor Grants Multilateral Partners	0	15,000,000	15,750,000	15,750,000	16,537,500	14,699,239
132201	Capital Donor Grants Multilateral Partners	0	30,000,000	31,499,999	31,499,999	31,500,000	33,337,645
143540	Out Patient Fees	7,133	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	0	300,000	300,000	300,000	300,000
143578	Payroll Deduction Fee	0	0	238,680	238,680	238,680	238,680
Total: SCC - General Administration		***79,083***	***47,306,910***	***49,948,089***	***49,948,089***	***50,735,590***	***50,781,054***
Total: CC- General Administration		***79,083***	***47,306,910***	***49,948,089***	***49,948,089***	***50,735,590***	***50,781,054***
Cost Centre : 03 DHMT's							
Sub Cost Cent : 03 Leribe DHMT							
143523	In Patient Fees	23,100	0	0	0	0	0
Total: SCC - Leribe DHMT		***23,100***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 05 Mafeteng DHMT							
143555	Sale of Tender, Bidding and Contract Doc	59,000	0	0	0	0	0
Total: SCC - Mafeteng DHMT		***59,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- DHMT's		***82,100***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 04 Specialised Hospitals							
Sub Cost Cent : 02 Botshabelo Hospital							
143540	Out Patient Fees	389,100	0	0	0	0	0
Total: SCC - Botshabelo Hospital		***389,100***	***0***	***0***	***0***	***0***	***0***
Total: CC- Specialised Hospitals		***389,100***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 05 Ditrict Hospitals							
Sub Cost Cent : 01 Queen II Hospital							
143503	Ambulance Fees	6,543	12,000	12,000	12,000	12,000	0
143512	Dental Fees	2,370	90,000	90,000	90,000	90,000	360,000
143523	In Patient Fees	195	2,413,260	2,413,440	2,413,440	2,413,260	0
143531	Meals and Accommodation	0	180,000	180,360	180,360	180,720	0
143533	Mortuary Fees	0	8,400	8,400	8,400	8,400	0
143538	Ophthalmic Fees	0	54,000	186,120	186,120	186,120	240,120
143539	Orthopaedic Fees	0	90,000	90,000	90,000	90,000	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143540	Out Patient Fees	765,644	1,080,000	1,080,000	1,080,000	1,080,000	1,800,000
143544	Private Patient Fees	119,348	72,000	72,000	72,000	72,000	0
143549	RSA Referrals	93,787	36,000	36,000	36,000	36,000	0
143577	Laboratory Testing Services	38,415	216,000	216,000	216,000	216,000	216,000
143580	AssessmentÂ Fees	0	108,000	108,000	108,000	1,080,000	0
143581	X Ray	153,070	180,000	270,000	270,000	180,000	271,800
Total: SCC - Queen II Hospital		***1,179,371***	***4,539,660***	***4,762,320***	***4,762,320***	***5,644,500***	***2,887,920***
Sub Cost Cent : 02	**Butha-Buthe Hospital**						
143503	Ambulance Fees	16,290	13,600	18,000	18,000	13,800	13,600
143512	Dental Fees	97,715	86,040	101,160	101,160	86,580	90,000
143523	In Patient Fees	89,141	140,760	159,120	159,120	140,940	159,300
143533	Mortuary Fees	48	0	96	96	96	96
143538	Ophthalmic Fees	16,737	0	16,200	16,200	16,200	16,200
143539	Orthopaedic Fees	0	12,060	0	0	0	0
143540	Out Patient Fees	2,955	416,880	466,740	466,740	418,140	418,140
143544	Private Patient Fees	48,680	48,600	48,600	48,600	48,780	0
143555	Sale of Tender, Bidding and Contract Doc	106,000	0	0	0	0	0
143577	Laboratory Testing Services	6,980	8,190	11,880	11,880	19,560	118,800
143580	AssessmentÂ Fees	27,503	18,900	24,660	24,660	19,080	24,660
143581	X Ray	60,635	38,700	52,920	52,920	186,705	137,880
Total: SCC - Butha-Buthe Hospital		***472,683***	***783,730***	***899,376***	***899,376***	***949,881***	***978,676***
Sub Cost Cent : 03	**Motebang Hospital**						
143503	Ambulance Fees	5,600	24,000	24,000	24,000	24,000	24,000
143512	Dental Fees	138,748	42,000	42,000	42,000	42,000	42,000
143523	In Patient Fees	439,371	720,000	690,000	690,000	690,000	690,000
143533	Mortuary Fees	497	480	480	480	480	480
143538	Ophthalmic Fees	53,900	27,000	27,000	27,000	27,000	27,000
143540	Out Patient Fees	472,731	450,000	450,000	450,000	450,000	450,000
143544	Private Patient Fees	99,835	158,400	144,000	144,000	144,000	144,000
143555	Sale of Tender, Bidding and Contract Doc	0	10,000	4,000	4,000	4,000	4,000
143577	Laboratory Testing Services	53,575	48,000	48,000	48,000	48,000	48,000
143580	AssessmentÂ Fees	41,318	72,000	72,000	72,000	72,000	72,000
143581	X Ray	10,077	18,000	18,000	18,000	18,000	18,000
Total: SCC - Motebang Hospital		***1,315,651***	***1,569,880***	***1,519,480***	***1,519,480***	***1,519,480***	***1,519,480***
Sub Cost Cent : 04	**Berea Hospital**						
143503	Ambulance Fees	4,000	12,000	9,000	9,000	9,000	9,000
143512	Dental Fees	55,353	72,000	72,000	72,000	72,000	72,000
143523	In Patient Fees	29,864	162,000	162,000	162,000	162,000	180,000
143533	Mortuary Fees	0	120	120	120	120	1,800
143538	Ophthalmic Fees	24,173	21,600	21,600	21,600	21,780	21,780
143540	Out Patient Fees	394,508	450,000	450,000	450,000	450,180	540,000
143544	Private Patient Fees	11,774	7,200	7,200	7,200	7,560	7,560
143551	Sale of Maps, Books and Other Public	0	12,000	24,000	24,000	24,000	24,000

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143555	Sale of Tender, Bidding and Contract Doc	1,000	27,000	27,000	27,000	27,000	0
143577	Laboratory Testing Services	8,325	27,000	27,000	27,000	27,000	27,000
143580	AssessmentÂ Fees	1,410	108,000	108,000	108,000	108,000	117,000
143581	X Ray	23,738	0	18,000	18,000	18,000	18,000
Total: SCC - Berea Hospital		***554,144***	***898,920***	***925,920***	***925,920***	***926,640***	***1,018,140***
Sub Cost Cent : 05	**Mafeteng Hospital**						
143503	Ambulance Fees	4,254	109,500	73,000	73,000	73,000	73,000
143512	Dental Fees	40,441	247,200	163,200	163,200	163,200	163,200
143523	In Patient Fees	127,211	1,738,800	468,000	468,000	468,000	468,000
143533	Mortuary Fees	316	450	450	450	450	450
143538	Ophthalmic Fees	39,116	91,200	40,800	40,800	40,800	40,800
143540	Out Patient Fees	376,913	144,000	54,000	54,000	54,000	54,000
143544	Private Patient Fees	13,310	99,600	87,600	87,600	87,600	84,600
143555	Sale of Tender, Bidding and Contract Doc	22,000	0	0	0	0	0
143577	Laboratory Testing Services	5,695	15,000	15,000	15,000	15,000	15,000
143580	AssessmentÂ Fees	20,940	0	0	0	0	0
143581	X Ray	26,400	0	0	0	0	0
Total: SCC - Mafeteng Hospital		***676,595***	***2,445,750***	***902,050***	***902,050***	***902,050***	***899,050***
Sub Cost Cent : 06	**Nt'sekhe Hospital**						
143503	Ambulance Fees	4,650	11,250	11,250	11,250	11,250	0
143512	Dental Fees	54,624	60,000	67,005	67,005	67,005	67,005
143523	In Patient Fees	118,685	178,200	178,200	178,200	178,200	0
143533	Mortuary Fees	10,690	5,500	240	240	240	240
143538	Ophthalmic Fees	10,039	7,950	7,950	7,950	7,950	0
143540	Out Patient Fees	441,241	405,000	405,000	405,000	405,000	0
143544	Private Patient Fees	31,288	30,250	32,500	32,500	32,500	32,500
143555	Sale of Tender, Bidding and Contract Doc	0	8,000	8,000	8,000	8,000	0
143577	Laboratory Testing Services	5,080	3,000	3,000	3,000	3,000	0
143580	AssessmentÂ Fees	19,930	27,000	26,520	26,520	26,520	27,000
143581	X Ray	30,413	35,100	20,100	20,100	20,100	35,100
Total: SCC - Nt'sekhe Hospital		***726,639***	***771,250***	***759,765***	***759,765***	***759,765***	***161,845***
Sub Cost Cent : 07	**Quthing Hospital**						
143503	Ambulance Fees	1,760	12,000	12,000	12,000	12,000	0
143512	Dental Fees	35,780	36,000	36,000	36,000	36,000	36,000
143523	In Patient Fees	74,140	135,000	90,000	90,000	90,000	90,000
143533	Mortuary Fees	874	2,400	904	904	2,400	2,880
143538	Ophthalmic Fees	6,630	10,800	66,600	66,600	66,600	55,800
143540	Out Patient Fees	278,127	344,925	270,045	270,045	344,925	(74,880)
143544	Private Patient Fees	29,575	20,700	20,700	20,700	20,700	0
143577	Laboratory Testing Services	1,635	10,800	10,800	10,800	10,800	0
143580	AssessmentÂ Fees	7,620	12,600	27,000	27,000	52,200	39,600
143581	X Ray	1,650	21,600	21,600	21,600	21,600	39,600
Total: SCC - Quthing Hospital		***437,791***	***606,825***	***555,649***	***555,649***	***657,225***	***189,000***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Cent : 08	**Machabeng Hospital**						
143503	Ambulance Fees	4,700	24,000	23,000	23,000	23,000	37,000
143512	Dental Fees	18,375	14,400	14,400	14,400	14,400	0
143523	In Patient Fees	62,592	112,200	112,200	112,200	112,200	0
143533	Mortuary Fees	297	1,125	1,125	1,125	1,125	0
143538	Ophthalmic Fees	14,399	12,000	12,000	12,000	12,000	24,000
143540	Out Patient Fees	193,463	135,000	135,000	135,000	135,000	0
143544	Private Patient Fees	26,125	30,000	30,000	30,000	30,000	60,000
143577	Laboratory Testing Services	2,080	4,200	4,200	4,200	4,200	0
143580	AssessmentÂ Fees	9,055	19,800	19,800	19,800	19,800	0
143581	X Ray	18,680	22,500	22,500	22,500	22,500	22,500
Total: SCC - Machabeng Hospital		***349,765***	***375,225***	***374,225***	***374,225***	***374,225***	***143,500***
Sub Cost Cent : 10	**Mokhotlong Hospital**						
143503	Ambulance Fees	4,026	6,000	6,000	6,000	6,000	0
143512	Dental Fees	30,191	37,440	38,025	38,025	32,256	0
143523	In Patient Fees	92,458	155,250	162,630	162,630	162,630	162,720
143533	Mortuary Fees	2,050	1,536	1,536	1,536	1,536	0
143538	Ophthalmic Fees	9,271	10,800	10,800	10,800	10,800	0
143540	Out Patient Fees	173,920	219,600	219,600	219,600	219,600	164,520
143544	Private Patient Fees	36,893	48,000	57,600	57,600	48,000	0
143551	Sale of Maps, Books and Other Public	9,975	14,640	14,640	14,640	14,640	0
143577	Laboratory Testing Services	11,550	16,470	27,450	27,450	16,470	0
143580	AssessmentÂ Fees	14,528	27,600	27,450	27,450	27,450	33,120
143581	X Ray	7,170	10,980	10,980	10,980	10,980	21,960
Total: SCC - Mokhotlong Hospital		***392,030***	***548,316***	***576,711***	***576,711***	***550,362***	***382,320***
Total: CC- Ditrict Hospitals		***6,104,668***	***12,539,556***	***11,275,496***	***11,275,496***	***12,284,128***	***8,179,931***
Cost Centre : 07	**Public Health**						
Sub Cost Cent : 01	**Family Health**						
132101	Current Donor Grants Multilateral Partners	0	45,360,631	44,987,375	44,987,375	47,236,744	49,598,581
132201	Capital Donor Grants Multilateral Partners	0	5,289,640	3,384,000	3,384,000	3,384,000	7,064,820
Total: SCC - Family Health		***0***	***50,650,271***	***48,371,375***	***48,371,375***	***50,620,744***	***56,663,401***
Total: CC- Public Health		***0***	***50,650,271***	***48,371,375***	***48,371,375***	***50,620,744***	***56,663,401***
Cost Centre : 08	**Disease Control**						
Sub Cost Cent : 01	**Commicable Diseases**						
132101	Current Donor Grants Multilateral Partners	0	442,226,052	64,331,225	64,331,225	67,374,835	70,743,578
Total: SCC - Commicable Diseases		***0***	***442,226,052***	***64,331,225***	***64,331,225***	***67,374,835***	***70,743,578***
Total: CC- Disease Control		***0***	***442,226,052***	***64,331,225***	***64,331,225***	***67,374,835***	***70,743,578***
Cost Centre : 09	**Laboratory and Research**						
Sub Cost Cent : 01	**Laboratories**						
132201	Capital Donor Grants Multilateral Partners	0	122,528,651	128,655,084	128,655,084	135,087,838	140,483,014
Total: SCC - Laboratories		***0***	***122,528,651***	***128,655,084***	***128,655,084***	***135,087,838***	***140,483,014***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: CC- Laboratory and Research	***0***	***122,528,651***	***128,655,084***	***128,655,084***	***135,087,838***	***140,483,014***
Cost Centre : 10 NHTC						
Sub Cost Cent : 01 NHTC						
143504 Application Fees	200,900	500,000	214,000	214,000	214,000	214,000
143508 College Fees	202,910	3,800,000	4,325,000	4,325,000	4,325,000	4,350,000
143509 Course Fees	0	1,000	0	0	0	0
143512 Dental Fees	8,500	30,500	15,700	15,700	15,700	14,800
143517 Examination Fees	7,800	729,600	774,000	774,000	778,560	774,000
143531 Meals and Accommodation	3,000	1,400,000	1,750,000	1,750,000	1,750,000	1,750,000
143574 Valuation Fees	8,860	9,000	7,500	7,500	7,500	7,500
143584 Caution	0	0	125,000	125,000	250,000	250,000
143585 Registration Fee	110,400	76,000	128,000	128,000	128,000	52,000
Total: SCC - NHTC	***542,370***	***6,546,100***	***7,339,200***	***7,339,200***	***7,468,760***	***7,412,300***
Total: CC- NHTC	***542,370***	***6,546,100***	***7,339,200***	***7,339,200***	***7,468,760***	***7,412,300***
Total: Health	***7,197,320***	***681,797,540***	***309,920,469***	***309,920,469***	***323,571,895***	***334,263,278***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	126,500	300,000	72,000	72,000	72,000	72,000
Total: SCC - Administration		***126,500***	***300,000***	***72,000***	***72,000***	***72,000***	***72,000***
Total: CC- General Administration		***126,500***	***300,000***	***72,000***	***72,000***	***72,000***	***72,000***
Cost Centre : 02 Curriculum Development and Programme Expansion							
Sub Cost Cent : 02 Tertiary							
143585	Registration Fee	20,000	20,000	20,000	20,000	20,000	0
Total: SCC - Tertiary		***20,000***	***20,000***	***20,000***	***20,000***	***20,000***	***0***
Sub Cost Cent : 03 Technical and Vocational Education							
143517	Examination Fees	0	43,000	144,500	144,500	84,500	63,000
143553	Sale of Services	56	165,000	140,000	140,000	140,000	65,000
Total: SCC - Technical and Vocational Education		***56***	***208,000***	***284,500***	***284,500***	***224,500***	***128,000***
Sub Cost Cent : 04 Thaba-Tseka Technical Institute							
143517	Examination Fees	35,900	0	0	0	0	0
143558	School Fees	6,000	0	0	0	0	0
Total: SCC - Thaba-Tseka Technical Institute		***41,900***	***0***	***0***	***0***	***0***	***0***
Total: CC- Curriculum Development and Programme Expansion		***61,956***	***228,000***	***304,500***	***304,500***	***244,500***	***128,000***
Cost Centre : 03 Quality Teaching and Learning							
Sub Cost Cent : 06 Teaching Service Department							
143525	Insurance Commission	2,138,697	1,464,000	1,610,400	1,610,400	1,771,440	1,771,440
Total: SCC - Teaching Service Department		***2,138,697***	***1,464,000***	***1,610,400***	***1,610,400***	***1,771,440***	***1,771,440***
Sub Cost Cent : 09 Basic Education Support							
131101	Current Donor Grants - Foreign Governments	0	67,379,672	4,800,000	4,800,000	5,000,000	3,000,000
131201	Capital Donor Grants - Foreign Governments	0	46,400,000	139,575,069	139,575,069	14,024,931	0
132201	Capital Donor Grants Multilateral Partners	0	0	25,542,000	25,542,000	17,403,052	7,961,638
143564	Tuition Fees	687,395	2,000,000	800,000	800,000	875,000	700,000
Total: SCC - Basic Education Support		***687,395***	***115,779,672***	***170,717,069***	***170,717,069***	***37,302,983***	***11,661,638***
Total: CC- Quality Teaching and Learning		***2,826,092***	***117,243,672***	***172,327,469***	***172,327,469***	***39,074,423***	***13,433,078***
Total: Education and Training		***3,014,548***	***117,771,672***	***172,703,969***	***172,703,969***	***39,390,923***	***13,633,078***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
143555	Sale of Tender, Bidding and Contract Doc	13,500	140,500	382,000	382,000	0	0
143562	Tender Fees	81,000	0	0	0	0	0
Total: SCC - Administration		***94,500***	***140,500***	***382,000***	***382,000***	***0***	***0***
Total: CC- General Administration		***94,500***	***140,500***	***382,000***	***382,000***	***0***	***0***
Cost Centre : 02	**Public Accounts Management**						
Sub Cost Cent : 01	**Treasury**						
116201	Stamp Duty	434,656	0	444,000	444,000	228,000	240,000
141104	Interest Received from Financial Public Corporations	13,204,792	6,191,940	6,142,500	6,142,500	6,142,500	6,142,500
141105	Interest Received from Non Financial Public Corporations	1,696,152	0	0	0	0	0
143578	Payroll Deduction Fee	279,224	0	0	0	0	0
144005	Surcharges	4,527,030	0	0	0	0	0
146002	Repayments of Expenditure paid in prior	11,617,404	0	0	0	0	0
Total: SCC - Treasury		***31,759,259***	***6,191,940***	***6,586,500***	***6,586,500***	***6,370,500***	***6,382,500***
Sub Cost Cent : 02	**Butha-Buthe**						
116201	Stamp Duty	33,023	20,400	21,420	21,420	22,491	23,616
143586	Road Fund Commission	65,808	71,400	74,970	74,970	78,719	82,654
Total: SCC - Butha-Buthe		***98,832***	***91,800***	***96,390***	***96,390***	***101,210***	***106,270***
Sub Cost Cent : 03	**Leribe**						
116201	Stamp Duty	100,997	30,600	32,130	32,130	33,737	35,423
143586	Road Fund Commission	244,978	132,600	139,230	139,230	146,192	153,501
Total: SCC - Leribe		***345,975***	***163,200***	***171,360***	***171,360***	***179,928***	***188,924***
Sub Cost Cent : 04	**Berea**						
116201	Stamp Duty	16,917	23,568	23,700	23,700	24,000	24,500
143586	Road Fund Commission	180,242	154,992	155,000	155,000	155,700	15,600
Total: SCC - Berea		***197,159***	***178,560***	***178,700***	***178,700***	***179,700***	***40,100***
Sub Cost Cent : 05	**Mafeteng**						
116201	Stamp Duty	24,590	16,500	17,325	17,325	18,191	19,101
143586	Road Fund Commission	161,630	144,000	151,200	151,200	158,760	166,698
Total: SCC - Mafeteng		***186,219***	***160,500***	***168,525***	***168,525***	***176,951***	***185,799***
Sub Cost Cent : 06	**Mohale's Hoek**						
116201	Stamp Duty	12,764	11,736	12,323	12,323	12,939	13,586
143586	Road Fund Commission	86,128	42,840	44,982	44,982	47,231	49,593
Total: SCC - Mohale's Hoek		***98,892***	***54,576***	***57,305***	***57,305***	***60,170***	***63,179***
Sub Cost Cent : 07	**Quthing**						
116201	Stamp Duty	15,342	9,984	10,483	10,483	11,007	11,558
143586	Road Fund Commission	47,025	45,420	47,691	47,691	50,076	52,579
Total: SCC - Quthing		***62,367***	***55,404***	***58,174***	***58,174***	***61,083***	***64,137***
Sub Cost Cent : 08	**Qacha's Nek**						
116201	Stamp Duty	5,226	4,080	4,284	4,284	4,498	4,723

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143586	Road Fund Commission	29,006	25,500	26,775	26,775	28,114	29,519
Total: SCC - Qacha's Nek		***34,232***	***29,580***	***31,059***	***31,059***	***32,612***	***34,242***
Sub Cost Cent : 09	**Thaba-Tseka**						
116201	Stamp Duty	5,346	4,284	4,498	4,498	4,723	4,959
143586	Road Fund Commission	28,126	22,944	24,091	24,091	25,296	26,561
Total: SCC - Thaba-Tseka		***33,472***	***27,228***	***28,589***	***28,589***	***30,019***	***31,520***
Sub Cost Cent : 10	**Mokhotlong**						
116201	Stamp Duty	8,647	5,100	5,355	5,355	5,623	5,904
143586	Road Fund Commission	42,955	40,800	42,840	42,840	44,982	47,231
Total: SCC - Mokhotlong		***51,602***	***45,900***	***48,195***	***48,195***	***50,605***	***53,135***
Total: CC- Public Accounts Management		***32,868,009***	***6,998,688***	***7,424,797***	***7,424,797***	***7,242,777***	***7,149,806***
Cost Centre : 03	**Revenue and Public Expenditure Management**						
Sub Cost Cent : 03	**Contracts Management**						
141502	Surface Rent	87,963	127,968	134,364	134,364	142,692	151,254
143547	Rent from Gov Prop - Commercial&Indstr	32,000,000	31,541,172	56,298,534	56,298,534	56,674,595	57,015,498
Total: SCC - Contracts Management		***32,087,963***	***31,669,140***	***56,432,898***	***56,432,898***	***56,817,287***	***57,166,752***
Sub Cost Cent : 04	**Public Procurement and Advisory**						
143504	Application Fees	9,360	300,000	200,000	200,000	200,000	200,000
Total: SCC - Public Procurement and Advisory		***9,360***	***300,000***	***200,000***	***200,000***	***200,000***	***200,000***
Total: CC- Revenue and Public Expenditure Management		***32,097,323***	***31,969,140***	***56,632,898***	***56,632,898***	***57,017,287***	***57,366,752***
Cost Centre : 04	**Economic Policy**						
Sub Cost Cent : 01	**Macroeconomic Policy**						
111101	Personal Income Tax	2,605,909,186	2,868,091,968	3,113,177,207	3,113,177,207	3,324,831,347	3,567,385,046
111201	Company Tax	721,223,605	1,046,884,536	1,107,320,925	1,107,320,925	1,188,183,965	1,305,585,578
111301	Withholding Tax	660,933,209	1,015,911,624	973,760,393	973,760,393	1,008,020,961	1,100,653,677
114101	Value Added Tax	3,952,260,000	4,124,799,048	5,014,816,736	5,350,316,736	5,555,907,991	6,151,339,936
114205	Tobacco and Alcohol Levy	161,528,900	184,485,408	178,365,032	178,365,032	182,824,158	187,394,762
114402	Gaming Levy	7,210,000	7,129,656	9,604,967	33,753,431	10,078,011	10,551,678
142101	Rand Monetary Compensation	331,730,136	395,200,000	404,720,594	404,720,594	414,308,958	424,049,209
150001	SACU Receipts	10,148,513,431	11,548,036,664	9,179,881,782	9,179,881,782	10,063,723,230	11,251,267,688
Total: SCC - Macroeconomic Policy		***18,589,308,467***	***21,190,538,904***	***19,981,647,637***	***20,341,296,100***	***21,747,878,621***	***23,998,227,573***
Sub Cost Cent : 03	**Private Sector Development and Financial Affairs**						
131201	Capital Donor Grants - Foreign Governments	0	923,341,298	926,467,241	926,467,241	972,044,466	599,752,820
132201	Capital Donor Grants Multilateral Partners	0	441,659,029	559,046,823	559,046,823	395,085,739	0
141201	Dividends Received from Financial Public Corporations	53,078,685	64,145,000	256,183,250	256,183,250	214,184,660	209,197,600
141202	Dividends Received from Non Financial Public Corporations	13,953,837	9,501,000	14,501,000	14,501,000	15,051,000	15,618,250
Total: SCC - Private Sector Development and Financial Affairs		***67,032,521***	***1,438,646,327***	***1,756,198,314***	***1,756,198,314***	***1,596,365,865***	***824,568,670***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Cent : 04 Bureau of Statistics							
143551	Sale of Maps, Books and Other Public	17,775	6,000	7,500	7,500	7,500	7,500
Total: SCC - Bureau of Statistics		***17,775***	***6,000***	***7,500***	***7,500***	***7,500***	***7,500***
Total: CC- Economic Policy		***18,656,358,763***	***22,629,191,231***	***21,737,853,451***	***22,097,501,914***	***23,344,251,986***	***24,822,803,743***
Cost Centre : 05 Resource Mobilisation							
Sub Cost Cent : 01 Public Debt							
131201	Capital Donor Grants - Foreign Governments	0	16,000,000	16,000,000	16,000,000	16,000,000	0
141105	Interest Received from Non Financial Public Corporations	16,058,284	11,761,977	14,423,641	14,423,641	14,423,641	14,423,642
211305	Principal Repayments Recieved from Non Financial C	27,909,458	38,685,249	40,685,518	40,685,518	40,685,158	40,685,158
Total: SCC - Public Debt		***43,967,742***	***66,447,226***	***71,109,159***	***71,109,159***	***71,108,799***	***55,108,799***
Total: CC- Resource Mobilisation		***43,967,742***	***66,447,226***	***71,109,159***	***71,109,159***	***71,108,799***	***55,108,799***
Total: Finance and Development Planning		***18,765,386,336***	***22,734,746,785***	***21,873,402,305***	***22,233,050,769***	***23,479,620,850***	***24,942,429,100***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
143578	Payroll Deduction Fee	0	0	38,448	38,448	38,448	38,448
Total: SCC - Administration		***0***	***0***	***38,448***	***38,448***	***38,448***	***38,448***
Total: CC- General Administration		***0***	***0***	***38,448***	***38,448***	***38,448***	***38,448***
Cost Centre : 02	**Business Facilitation and Development**						
Sub Cost Cent : 01	**Trade**						
114561	Trading Licences	9,059	0	0	0	0	0
114571	Registration & Licensing - Ambulance	38,216	0	0	0	0	0
132101	Current Donor Grants Multilateral Partners	0	14,362,812	0	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	0	17,026,560	17,026,560	0	0
143585	Registration Fee	199,536	0	0	0	0	0
Total: SCC - Trade		***246,811***	***14,362,812***	***17,026,560***	***17,026,560***	***0***	***0***
Sub Cost Cent : 02	**One Stop Business Facilitation**						
114401	Casino Licences	9,000	0	0	0	0	0
114561	Trading Licences	5,391,283	3,704,000	2,263,500	2,263,500	2,263,500	0
114571	Registration & Licensing - Ambulance	4,452,444	2,956,740	2,557,530	2,557,530	2,557,530	0
143585	Registration Fee	4,113,774	1,326,000	7,344,500	7,344,500	7,334,500	0
Total: SCC - One Stop Business Facilitation		***13,966,500***	***7,986,740***	***12,165,530***	***12,165,530***	***12,155,530***	***0***
Sub Cost Cent : 03	**Small Business**						
143511	Craft Centre	36,056	34,800	51,000	51,000	51,000	0
Total: SCC - Small Business		***36,056***	***34,800***	***51,000***	***51,000***	***51,000***	***0***
Sub Cost Cent : 04	**Cooperatives**						
143504	Application Fees	0	372,500	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	6,000	0	0	0	0	0
Total: SCC - Cooperatives		***6,000***	***372,500***	***0***	***0***	***0***	***0***
Total: CC- Business Facilitation and Development		***14,255,367***	***22,756,852***	***29,243,090***	***29,243,090***	***12,206,530***	***0***
Cost Centre : 03	**Industrialisation, Commercialisation and Marketing**						
Sub Cost Cent : 01	**Industry**						
114558	Industrial Licences	1,522,935	420,000	405,100	405,100	405,100	0
Total: SCC - Industry		***1,522,935***	***420,000***	***405,100***	***405,100***	***405,100***	***0***
Total: CC- Industrialisation, Commercialisation and Marketing		***1,522,935***	***420,000***	***405,100***	***405,100***	***405,100***	***0***
Cost Centre : 04	**Tourism Management**						
Sub Cost Cent : 01	**Tourism**						
114401	Casino Licences	65,865	0	0	0	0	0
114403	Guest Houses	80,987	0	0	0	0	0
114404	Hotels and Lodges	61,661	0	0	0	0	0
114405	Off Sales	766,914	0	0	0	0	0
114406	Restaurants and Canteens	224,534	0	0	0	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
114551	Club Licences	16,208	0	0	0	0	0
143224	Permits	201,740	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	2,302,446	0	0	0	0	0
Total: SCC - Tourism		***3,720,355***	***0***	***0***	***0***	***0***	***0***
Total: CC- Tourism Management		***3,720,355***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 05	**Product Development**						
Sub Cost Cent : 01	**Standard and Quality**						
143577	Laboratory Testing Services	7,268	20,500	67,470	67,470	67,470	0
Total: SCC - Standard and Quality		***7,268***	***20,500***	***67,470***	***67,470***	***67,470***	***0***
Total: CC- Product Development		***7,268***	***20,500***	***67,470***	***67,470***	***67,470***	***0***
Total: Trade, Industry and Business Development		***19,505,925***	***23,197,352***	***29,754,108***	***29,754,108***	***12,717,548***	***38,448***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
143521	Hire of Buildings and Structures	166,200	0	12,000	12,000	13,200	13,200
143555	Sale of Tender, Bidding and Contract Doc	47,000	0	150,000	150,000	150,000	150,000
143579	Entry Fees	3,630	0	0	0	0	0
Total: SCC - Administration		***216,830***	***0***	***162,000***	***162,000***	***163,200***	***163,200***
Total: CC- General Administration		***216,830***	***0***	***162,000***	***162,000***	***163,200***	***163,200***
Cost Centre : 03 Social Services							
Sub Cost Cent : 01 Child Protection Services							
132201	Capital Donor Grants Multilateral Partners	0	3,000,000	5,000,000	5,000,000	3,000,000	0
Total: SCC - Child Protection Services		***0***	***3,000,000***	***5,000,000***	***5,000,000***	***3,000,000***	***0***
Sub Cost Cent : 05 Rehabilitation Centre (IVRC)							
143550	Sale of Goods or Product	0	842,018	942,018	942,018	962,018	120,000
Total: SCC - Rehabilitation Centre (IVRC)		***0***	***842,018***	***942,018***	***942,018***	***962,018***	***120,000***
Total: CC- Social Services		***0***	***3,842,018***	***5,942,018***	***5,942,018***	***3,962,018***	***120,000***
Cost Centre : 05 Gender and Youth Management							
Sub Cost Cent : 01 Youth							
143509	Course Fees	0	116,000	85,600	85,600	232,000	116,000
143550	Sale of Goods or Product	0	21,400	74,900	74,900	74,900	53,500
143552	Sale of Fish, Poultry and Produce	0	28,800	20,160	20,160	57,600	28,800
Total: SCC - Youth		***0***	***166,200***	***180,660***	***180,660***	***364,500***	***198,300***
Total: CC- Gender and Youth Management		***0***	***166,200***	***180,660***	***180,660***	***364,500***	***198,300***
Total: Gender,Youth and Social Developmement		***216,830***	***4,008,218***	***6,284,678***	***6,284,678***	***4,489,718***	***481,500***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
114560	Reservation Name - Society	117,925	0	0	0	0	0
143229	Trademarks, Births, Deaths	34,110	0	0	0	0	0
143513	Design Fees	700	0	0	0	0	0
143537	Newspaper Advertising & S	80	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	93,500	45,000	45,000	45,000	45,000	60,000
143578	Payroll Deduction Fee	0	0	190,000	190,000	190,000	200,000
Total: SCC - Administration		***246,315***	***45,000***	***235,000***	***235,000***	***235,000***	***260,000***
Total: CC- General Administration		***246,315***	***45,000***	***235,000***	***235,000***	***235,000***	***260,000***
Cost Centre : 02 Justice and Legal Services							
Sub Cost Cent : 04 Registrar General							
114560	Reservation Name - Society	82,473	120,000	140,000	140,000	160,000	160,000
143222	Patent Fees	0	1,000	1,500	1,500	2,000	2,000
143229	Trademarks, Births, Deaths	3,272,214	3,350,000	3,450,000	3,450,000	3,500,000	3,600,000
143513	Design Fees	50	500	1,000	1,000	1,500	2,000
143537	Newspaper Advertising & S	10	200	300	300	400	400
Total: SCC - Registrar General		***3,354,746***	***3,471,700***	***3,592,800***	***3,592,800***	***3,663,900***	***3,764,400***
Total: CC- Justice and Legal Services		***3,354,746***	***3,471,700***	***3,592,800***	***3,592,800***	***3,663,900***	***3,764,400***
Cost Centre : 05 District Management							
Sub Cost Cent : 01 Maseru							
143550	Sale of Goods or Product	70,000	0	0	0	0	0
143566	Prison Industries	700	48,000	0	0	0	0
Total: SCC - Maseru		***70,700***	***48,000***	***0***	***0***	***0***	***0***
Sub Cost Cent : 02 Butha-Buthe							
143550	Sale of Goods or Product	47,410	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	12,000	20,000	12,000	12,000	17,000	12,000
143556	Sanitary and Refuse	320	0	0	0	0	0
Total: SCC - Butha-Buthe		***59,730***	***20,000***	***12,000***	***12,000***	***17,000***	***12,000***
Sub Cost Cent : 03 Leribe							
143550	Sale of Goods or Product	11,000	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	1,000	24,000	24,000	24,000	24,000	36,000
143566	Prison Industries	0	15,000	0	0	0	0
Total: SCC - Leribe		***12,000***	***39,000***	***24,000***	***24,000***	***24,000***	***36,000***
Sub Cost Cent : 04 Berea							
143550	Sale of Goods or Product	0	1,600	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	9,000	10,000	15,000	15,000	15,000	15,000
143566	Prison Industries	350	4,000	0	0	0	0
Total: SCC - Berea		***9,350***	***15,600***	***15,000***	***15,000***	***15,000***	***15,000***
Sub Cost Cent : 05 Mafeteng							

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143555	Sale of Tender, Bidding and Contract Doc	0	10,000	10,000	10,000	10,000	0
143566	Prison Industries	960	1,200	0	0	0	0
Total: SCC - Mafeteng		***960***	***11,200***	***10,000***	***10,000***	***10,000***	***0***
Sub Cost Cent : 06	**Mohale's Hoek**						
143555	Sale of Tender, Bidding and Contract Doc	21,000	20,000	30,000	30,000	36,000	0
143566	Prison Industries	0	98,500	0	0	0	0
Total: SCC - Mohale's Hoek		***21,000***	***118,500***	***30,000***	***30,000***	***36,000***	***0***
Sub Cost Cent : 07	**Quthing**						
143555	Sale of Tender, Bidding and Contract Doc	10,000	10,000	10,000	10,000	11,000	11,000
143566	Prison Industries	2,060	7,150	0	0	0	0
Total: SCC - Quthing		***12,060***	***17,150***	***10,000***	***10,000***	***11,000***	***11,000***
Sub Cost Cent : 08	**Qacha's Nek**						
143550	Sale of Goods or Product	224	6,200	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	8,000	16,000	8,000	8,000	8,210	8,000
143566	Prison Industries	176	21,500	0	0	0	0
Total: SCC - Qacha's Nek		***8,400***	***43,700***	***8,000***	***8,000***	***8,210***	***8,000***
Sub Cost Cent : 09	**Thaba-Tseka**						
143555	Sale of Tender, Bidding and Contract Doc	9,000	11,000	11,000	11,000	11,000	0
143566	Prison Industries	290	21,590	0	0	0	0
Total: SCC - Thaba-Tseka		***9,290***	***32,590***	***11,000***	***11,000***	***11,000***	***0***
Sub Cost Cent : 10	**Mokhotlong**						
143550	Sale of Goods or Product	9,000	1,500	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	13,000	13,000	13,000	13,000	0
143566	Prison Industries	3,800	800	0	0	0	0
Total: SCC - Mokhotlong		***12,800***	***15,300***	***13,000***	***13,000***	***13,000***	***0***
Total: CC- District Management		***216,290***	***361,040***	***133,000***	***133,000***	***145,210***	***82,000***
Total: Law and Justice		***3,817,351***	***3,877,740***	***3,960,800***	***3,960,800***	***4,044,110***	***4,106,400***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
114556	Firearm Licences	139,340	0	0	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	704,515	0	0	0	0
143206	Citizenship	55,000	0	0	0	0	0
143221	Passports	2,918,720	0	0	0	0	0
143224	Permits	1,710,700	0	0	0	0	0
143227	Regstr. Security C. &Gua.	320,070	673,500	0	0	0	1
143231	Visas	722,000	0	0	0	0	0
143524	Identity Photographs	1,450	0	0	0	0	0
143525	Insurance Commission	335,638	145,740	0	0	0	0
143542	Police Outside Service	955,350	0	0	0	0	0
143548	Rent from Gov Prop - Resid	6,300	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	172,000	246,000	246,000	262,000	150,000
143562	Tender Fees	124,045	0	0	0	0	0
Total: SCC - Administration		***7,288,613***	***1,695,755***	***246,000***	***246,000***	***262,000***	***150,001***
Total: CC- General Administration		***7,288,613***	***1,695,755***	***246,000***	***246,000***	***262,000***	***150,001***
Cost Centre : 02	**District Administration (DA'S)**						
Sub Cost Cent : 01	**Maseru**						
143205	Building Permits	0	32,076	93,506	93,506	93,506	93,600
143529	Market Fees	7,224	31,780	6,640	6,640	6,430	7,200
143543	Pound and Grazing Fees	42	3,300	2,540	2,540	2,581	2,640
143545	Public Toilets	1,592	3,750	3,000	3,000	3,300	3,600
143550	Sale of Goods or Product	1,780	10,000	2,340	2,340	2,340	2,640
143554	Sale of Stray Stock	110,920	160,000	123,900	123,900	128,000	132,000
143555	Sale of Tender, Bidding and Contract Doc	0	22,000	22,000	22,000	44,000	50,000
143559	Statutory Fees	76,897	83,142	103,928	103,928	142,971	144,000
143562	Tender Fees	2,000	0	0	0	0	0
143576	Sale of Advertising	31,164	9,000	25,050	25,050	29,363	30,000
Total: SCC - Maseru		***231,619***	***355,048***	***382,904***	***382,904***	***452,491***	***465,680***
Sub Cost Cent : 02	**Butha-Buthe**						
114556	Firearm Licences	(360)	0	0	0	0	0
143205	Building Permits	12,310	6,000	8,000	8,000	13,500	16,000
143217	Regist of Land, Leases&Other Title Doc	21,226	10,335	12,250	12,250	12,250	7,200
143221	Passports	1,081,090	0	0	0	0	0
143224	Permits	7,615	0	0	0	0	0
143529	Market Fees	75,677	39,900	48,900	48,900	48,900	0
143543	Pound and Grazing Fees	1,500	930	750	750	620	750
143545	Public Toilets	29,602	20,900	23,440	23,440	23,800	8,140
143546	Road Accident Reports	20,220	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	42,452	45,840	44,520	44,520	42,240	42,250
143554	Sale of Stray Stock	13,730	0	37,250	37,250	36,050	35,150

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143555	Sale of Tender, Bidding and Contract Doc	0	30,000	48,000	48,000	50,000	50,400
143556	Sanitary and Refuse	14,760	12,000	11,200	11,200	18,000	18,000
143559	Statutory Fees	0	2,000	2,000	2,000	2,000	0
143562	Tender Fees	25,000	0	0	0	0	0
143565	Water Kiosks	9,236	5,460	6,300	6,300	7,050	0
143576	Sale of Advertising	2,576	6,000	7,200	7,200	10,400	24,000
Total: SCC - Butha-Buthe		***1,356,634***	***179,365***	***249,810***	***249,810***	***264,810***	***201,890***
Sub Cost Cent : 03	**Leribe**						
143205	Building Permits	971	19,200	19,200	19,200	19,200	0
143217	Regist of Land, Leases&Other Title Doc	0	14,400	14,400	14,400	14,400	0
143221	Passports	118,690	0	0	0	0	0
143529	Market Fees	610	18,000	18,000	18,000	18,000	0
143543	Pound and Grazing Fees	50	0	0	0	0	0
143545	Public Toilets	3,030	12,000	12,000	12,000	12,000	0
143547	Rent from Gov Prop - Commercial&Indstr	0	8,400	8,400	8,400	8,400	0
143550	Sale of Goods or Product	662	0	0	0	0	0
143554	Sale of Stray Stock	0	0	6,000	6,000	5,000	4,000
143555	Sale of Tender, Bidding and Contract Doc	0	40,000	40,000	40,000	40,000	0
143556	Sanitary and Refuse	2,800	18,000	18,000	18,000	18,000	0
143559	Statutory Fees	0	14,400	14,400	14,400	14,400	0
143565	Water Kiosks	518	36,000	36,000	36,000	36,000	0
143576	Sale of Advertising	450	40,000	40,000	40,000	40,000	0
Total: SCC - Leribe		***127,781***	***220,400***	***226,400***	***226,400***	***225,400***	***4,000***
Sub Cost Cent : 04	**Berea**						
113101	Local Government Rates	6,316	8,320	8,320	8,320	8,320	0
143205	Building Permits	0	12,000	12,000	12,000	12,000	12,000
143217	Regist of Land, Leases&Other Title Doc	10,976	3,780,000	1,400	1,400	1,400	1,400
143501	Abattoir Fees	1,610	1,400	600	600	600	600
143529	Market Fees	626	11,520	11,520	11,520	11,520	11,520
143543	Pound and Grazing Fees	7	25	25	25	25	20
143545	Public Toilets	720	2,400	1,200	1,200	1,200	1,200
143547	Rent from Gov Prop - Commercial&Indstr	2,920	11,680	7,680	7,680	7,680	7,680
143550	Sale of Goods or Product	4,900	480	480	480	480	480
143554	Sale of Stray Stock	27,770	35,400	29,000	29,000	25,800	24,800
143555	Sale of Tender, Bidding and Contract Doc	0	22,500	22,500	22,500	2,500	12,500
143556	Sanitary and Refuse	0	1,800	1,800	1,800	1,800	1,800
143565	Water Kiosks	60	1,200	1,200	1,200	1,200	1,200
143576	Sale of Advertising	1,800	3,200	3,200	3,200	3,200	3,200
Total: SCC - Berea		***57,705***	***3,891,925***	***100,925***	***100,925***	***77,725***	***78,400***
Sub Cost Cent : 05	**Mafeteng**						

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
113101	Local Government Rates	0	50,000	50,000	50,000	50,000	50,000
143205	Building Permits	10,378	24,960	24,960	24,960	26,000	27,040
143217	Regist of Land, Leases&Other Title Doc	91,811	1,000,000	200,000	200,000	240,000	280,000
143529	Market Fees	2,274	4,980	4,980	4,980	5,478	5,976
143543	Pound and Grazing Fees	0	1,000	1,000	1,000	1,100	1,200
143545	Public Toilets	42,000	33,600	35,000	35,000	43,750	52,500
143547	Rent from Gov Prop - Commercial&Indstr	58,195	10,000	10,000	10,000	10,000	10,000
143550	Sale of Goods or Product	1,970	500	500	500	500	500
143554	Sale of Stray Stock	12,220	40,000	40,000	40,000	40,000	30,000
143555	Sale of Tender, Bidding and Contract Doc	0	187,500	0	0	0	0
143556	Sanitary and Refuse	17,670	36,000	36,000	36,000	39,600	43,200
143559	Statutory Fees	4,073	6,000	6,000	6,000	6,600	7,200
143576	Sale of Advertising	4,679	25,000	12,500	12,500	12,750	13,000
Total: SCC - Mafeteng		***245,270***	***1,419,540***	***420,940***	***420,940***	***475,778***	***520,616***
Sub Cost Cent : 06	**Mohale's Hoek**						
143205	Building Permits	3,114	41,000	43,050	43,050	45,160	47,050
143217	Regist of Land, Leases&Other Title Doc	0	12,500	0	0	0	0
143529	Market Fees	1,476	36,000	7,200	7,200	7,200	7,200
143543	Pound and Grazing Fees	111	650	32	32	144	60
143545	Public Toilets	3,140	6,000	6,000	6,000	6,000	6,000
143547	Rent from Gov Prop - Commercial&Indstr	500	8,000	2,000	2,000	6,000	10,000
143550	Sale of Goods or Product	100	320	0	0	0	0
143554	Sale of Stray Stock	0	30,000	30,000	30,000	30,000	30,000
143555	Sale of Tender, Bidding and Contract Doc	5,000	64,000	64,000	64,000	64,000	80,000
143559	Statutory Fees	0	1,500	0	0	0	0
143576	Sale of Advertising	560	4,050	4,253	4,253	4,465	1,008
Total: SCC - Mohale's Hoek		***14,001***	***204,020***	***156,535***	***156,535***	***162,969***	***181,318***
Sub Cost Cent : 07	**Quthing**						
143205	Building Permits	3,450	1,350	1,350	1,350	1,350	0
143217	Regist of Land, Leases&Other Title Doc	488,596	0	0	0	0	0
143501	Abattoir Fees	0	30	30	30	30	0
143543	Pound and Grazing Fees	20	700	150	150	134	121
143545	Public Toilets	12,565	5,760	5,760	5,760	5,760	0
143547	Rent from Gov Prop - Commercial&Indstr	3,330	1,050	1,050	1,050	1,050	0
143550	Sale of Goods or Product	2,722	600	600	600	600	0
143554	Sale of Stray Stock	34,700	45,000	34,000	34,000	31,600	29,400
143555	Sale of Tender, Bidding and Contract Doc	0	48,000	48,000	48,000	48,000	0
143556	Sanitary and Refuse	0	10	10	10	10	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143559	Statutory Fees	0	2,000	2,000	2,000	2,000	0
143562	Tender Fees	16,000	0	0	0	0	0
143565	Water Kiosks	0	20	20	20	20	0
143573	Survey Fees	0	4,500	4,500	4,500	4,500	0
143574	Valuation Fees	0	4,500	4,500	4,500	4,500	0
143576	Sale of Advertising	567	20	20	20	20	0
Total: SCC - Quthing		***561,950***	***113,540***	***101,990***	***101,990***	***99,574***	***29,521***
Sub Cost Cent : 08	**Qacha's Nek**						
143205	Building Permits	0	2,000	220	220	231	243
143217	Regist of Land, Leases&Other Title Doc	2,100	25,000	20,000	20,000	21,000	22,050
143529	Market Fees	4,302	5,280	6,504	6,504	6,829	7,178
143543	Pound and Grazing Fees	730	2,160	2,592	2,592	2,722	2,860
143545	Public Toilets	6,014	9,000	18,000	18,000	18,900	19,890
143547	Rent from Gov Prop - Commercial&Indstr	101,850	1,400	40,920	40,920	44,016	46,225
143550	Sale of Goods or Product	150	300	300	300	315	331
143554	Sale of Stray Stock	212,650	233,600	177,600	177,600	262,080	275,184
143555	Sale of Tender, Bidding and Contract Doc	0	40,000	0	0	0	0
143559	Statutory Fees	0	2,000	0	0	0	0
143562	Tender Fees	0	0	42,000	42,000	44,100	46,305
143565	Water Kiosks	1,120	7,200	2,400	2,400	2,520	2,652
143574	Valuation Fees	12,500	0	0	0	0	0
143576	Sale of Advertising	0	7,200	35,600	35,600	37,380	39,249
Total: SCC - Qacha's Nek		***341,416***	***335,140***	***346,136***	***346,136***	***440,093***	***462,166***
Sub Cost Cent : 09	**Thaba-Tseka**						
143205	Building Permits	4,390	36,530	4,350	4,350	4,350	4,350
143217	Regist of Land, Leases&Other Title Doc	1,574	4,000	7,800	7,800	7,800	0
143501	Abattoir Fees	12,957	7,920	7,980	7,980	7,980	7,980
143525	Insurance Commission	0	0	45,600	45,600	45,600	45,600
143529	Market Fees	40,703	23,580	23,580	23,580	36,720	36,720
143543	Pound and Grazing Fees	4,711	4,250	12,410	12,410	12,410	16,320
143545	Public Toilets	16,018	20,400	20,400	20,400	20,400	240
143547	Rent from Gov Prop - Commercial&Indstr	17,724	24,678	29,023	29,023	29,023	29,023
143554	Sale of Stray Stock	127,425	93,400	93,400	93,400	93,400	93,400
143555	Sale of Tender, Bidding and Contract Doc	0	120,000	50,000	50,000	50,000	50,000
143556	Sanitary and Refuse	6,280	360	4,440	4,440	2,400	0
143562	Tender Fees	32,000	0	0	0	0	0
143565	Water Kiosks	20,654	2,040	2,040	2,040	2,040	0
143576	Sale of Advertising	11,708	18,000	11,600	11,600	11,600	11,600
Total: SCC - Thaba-Tseka		***296,142***	***355,158***	***312,623***	***312,623***	***323,723***	***295,233***
Sub Cost Cent : 10	**Mokhotlong**						

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143217	Regist of Land, Leases&Other Title Doc	16,254	120,000	60,000	60,000	36,000	0
143501	Abattoir Fees	0	504	504	504	504	504
143529	Market Fees	9,615	27,000	27,000	27,000	27,000	27,000
143543	Pound and Grazing Fees	0	1,008	1,008	1,008	1,008	600
143545	Public Toilets	0	504	504	504	504	0
143550	Sale of Goods or Product	7,526	9,000	9,000	9,000	9,000	9,000
143554	Sale of Stray Stock	0	0	176,500	176,500	176,500	176,500
143555	Sale of Tender, Bidding and Contract Doc	0	40,000	36,000	36,000	36,000	36,000
143565	Water Kiosks	3,511	2,040	2,040	2,040	2,040	4,080
143576	Sale of Advertising	0	30,000	8,500	8,500	8,500	8,500
Total: SCC - Mokhotlong		***36,906***	***230,056***	***321,056***	***321,056***	***297,056***	***262,184***
Total: CC- District Administration (DA'S)		***3,269,422***	***7,304,192***	***2,619,318***	***2,619,318***	***2,819,619***	***2,501,008***
Cost Centre : 04	**Migration Management**						
Sub Cost Cent : 01	**Immigration**						
143206	Citizenship	35,000	150,000	60,000	60,000	60,000	60,000
143221	Passports	1,956,230	0	0	0	0	0
143224	Permits	2,215,400	2,216,000	3,059,000	3,059,000	3,197,000	2,772,000
143231	Visas	1,529,400	1,841,000	2,390,000	2,390,000	2,282,000	2,412,000
143548	Rent from Gov Prop - Resid	1,500	0	0	0	0	0
Total: SCC - Immigration		***5,737,530***	***4,207,000***	***5,509,000***	***5,509,000***	***5,539,000***	***5,244,000***
Sub Cost Cent : 04	**Passports**						
143206	Citizenship	30,000	0	0	0	0	0
143221	Passports	6,472,510	19,258,680	15,600,480	15,600,480	15,600,480	12,975,000
Total: SCC - Passports		***6,502,510***	***19,258,680***	***15,600,480***	***15,600,480***	***15,600,480***	***12,975,000***
Total: CC- Migration Management		***12,240,040***	***23,465,680***	***21,109,480***	***21,109,480***	***21,139,480***	***18,219,000***
Cost Centre : 05	**Engineering**						
Sub Cost Cent : 01	**Engineering**						
132201	Capital Donor Grants Multilateral Partners	0	97,302,725	0	0	0	0
Total: SCC - Engineering		***0***	***97,302,725***	***0***	***0***	***0***	***0***
Total: CC- Engineering		***0***	***97,302,725***	***0***	***0***	***0***	***0***
Cost Centre : 06	**Local Government Services**						
Sub Cost Cent : 01	**Maseru**						
132201	Capital Donor Grants Multilateral Partners	0	1,298,028	0	0	0	0
133201	Capital Grants from Central Government	0	0	83,265,244	83,265,244	116,265,244	116,265,244
Total: SCC - Maseru		***0***	***1,298,028***	***83,265,244***	***83,265,244***	***116,265,244***	***116,265,244***
Sub Cost Cent : 03	**Leribe**						
132201	Capital Donor Grants Multilateral Partners	0	649,014	0	0	0	0
143205	Building Permits	0	0	42,000	42,000	19,200	19,200
143529	Market Fees	0	0	21,600	21,600	18,000	18,000
143545	Public Toilets	0	0	14,400	14,400	12,000	12,000

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143547	Rent from Gov Prop - Commercial&Indstr	0	0	8,400	8,400	8,400	8,400
143553	Sale of Services	0	0	21,600	21,600	14,400	14,400
143555	Sale of Tender, Bidding and Contract Doc	0	0	40,000	40,000	40,000	40,000
143556	Sanitary and Refuse	0	0	21,600	21,600	18,000	18,000
143565	Water Kiosks	0	0	39,600	39,600	36,000	36,000
143576	Sale of Advertising	0	0	40,000	40,000	40,000	40,000
Total: SCC - Leribe		***0***	***649,014***	***249,200***	***249,200***	***206,000***	***206,000***
Sub Cost Cent : 04	**Berea**						
143205	Building Permits	5,648	0	0	0	0	0
143529	Market Fees	3,450	0	0	0	0	0
143543	Pound and Grazing Fees	931	0	0	0	0	0
143545	Public Toilets	13,376	0	0	0	0	0
143550	Sale of Goods or Product	200	0	0	0	0	0
143556	Sanitary and Refuse	6,300	0	0	0	0	0
143562	Tender Fees	14,000	0	0	0	0	0
143565	Water Kiosks	4,266	0	0	0	0	0
143576	Sale of Advertising	4,576	0	0	0	0	0
Total: SCC - Berea		***52,747***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 05	**Mafeteng**						
132201	Capital Donor Grants Multilateral Partners	0	649,014	0	0	0	0
143205	Building Permits	0	0	10,000	10,000	10,488	10,800
143217	Regist of Land, Leases&Other Title Doc	0	0	100,000	100,000	108,000	120,000
143529	Market Fees	0	0	6,000	6,000	7,200	8,400
143543	Pound and Grazing Fees	0	0	2,040	2,040	2,040	2,040
143545	Public Toilets	0	0	39,600	39,600	10,890,000	10,890,000
143547	Rent from Gov Prop - Commercial&Indstr	0	0	72,000	72,000	72,000	72,000
143550	Sale of Goods or Product	0	0	1,000	1,000	1,000	1,000
143554	Sale of Stray Stock	0	0	80,000	80,000	80,000	80,000
Total: SCC - Mafeteng		***0***	***649,014***	***310,640***	***310,640***	***11,170,728***	***11,184,240***
Sub Cost Cent : 06	**Mohale's Hoek**						
132201	Capital Donor Grants Multilateral Partners	0	2,596,056	0	0	0	0
Total: SCC - Mohale's Hoek		***0***	***2,596,056***	***0***	***0***	***0***	***0***
Sub Cost Cent : 07	**Quthing**						
143205	Building Permits	0	0	900	900	1,350	2,250
143217	Regist of Land, Leases&Other Title Doc	0	0	100,000	100,000	0	0
143545	Public Toilets	0	0	7,416	7,416	5,400	5,400
143547	Rent from Gov Prop - Commercial&Indstr	0	0	900	900	750	600
143562	Tender Fees	0	0	48,000	48,000	48,000	48,000
Total: SCC - Quthing		***0***	***0***	***157,216***	***157,216***	***55,500***	***56,250***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Cent : 09 Thaba-Tseka							
132201	Capital Donor Grants Multilateral Partners	0	649,014	0	0	0	0
Total: SCC - Thaba-Tseka		***0***	***649,014***	***0***	***0***	***0***	***0***
Sub Cost Cent : 10 Mokhotlong							
132201	Capital Donor Grants Multilateral Partners	0	649,014	0	0	0	0
Total: SCC - Mokhotlong		***0***	***649,014***	***0***	***0***	***0***	***0***
Total: CC- Local Government Services		***52,747***	***6,490,140***	***83,982,300***	***83,982,300***	***127,697,472***	***127,711,734***
Cost Centre : 07 Land Management and Housing							
Sub Cost Cent : 01 Land Management and Housing							
116201	Stamp Duty	118,113	120,000	240,000	240,000	360,000	0
143217	Regist of Land, Leases&Other Title Doc	0	120,000	180,000	180,000	270,000	0
143551	Sale of Maps, Books and Other Public	0	800	20,400	20,400	32,400	0
143559	Statutory Fees	10,252	0	0	0	0	0
Total: SCC - Land Management and Housing		***128,365***	***240,800***	***440,400***	***440,400***	***662,400***	***0***
Total: CC- Land Management and Housing		***128,365***	***240,800***	***440,400***	***440,400***	***662,400***	***0***
Cost Centre : 10 LMPS Admistration							
Sub Cost Cent : 01 LMPS Admistration							
114556	Firearm Licences	370,250	30,800	172,900	172,900	193,000	153,000
131101	Current Donor Grants - Foreign Governments	0	0	0	30,000,000	74,200,000	0
143227	Regstr. Security C. &Gua.	203,220	0	552,610	552,610	580,660	599,400
143524	Identity Photographs	3,600	1,850	33,400	33,400	40,500	45,050
143525	Insurance Commission	163,846	540,000	552,000	552,000	564,000	0
143542	Police Outside Service	1,395,580	1,843,200	4,332,600	4,332,600	6,481,600	4,396,400
143546	Road Accident Reports	0	7,200	6,000	6,000	7,600	9,600
143548	Rent from Gov Prop - Resid	2,900	0	0	0	0	0
143562	Tender Fees	0	0	50,000	50,000	52,000	54,000
Total: SCC - LMPS Admistration		***2,139,396***	***2,423,050***	***5,699,510***	***35,699,510***	***82,119,360***	***5,257,450***
Total: CC- LMPS Admistration		***2,139,396***	***2,423,050***	***5,699,510***	***35,699,510***	***82,119,360***	***5,257,450***
Cost Centre : 11 LMPS							
Sub Cost Cent : 01 Maseru							
114556	Firearm Licences	4,330	382,800	438,000	438,000	799,560	386,400
143542	Police Outside Service	1,436,665	914,400	978,000	978,000	975,600	24,000
143546	Road Accident Reports	100	69,600	52,800	52,800	54,000	66,000
Total: SCC - Maseru		***1,441,095***	***1,366,800***	***1,468,800***	***1,468,800***	***1,829,160***	***476,400***
Sub Cost Cent : 02 Butha-Buthe							
114556	Firearm Licences	0	27,100	29,160	29,160	71,440	49,080
143542	Police Outside Service	72,750	98,000	100,500	100,500	119,200	125,800
143546	Road Accident Reports	300	13,200	9,600	9,600	25,200	12,000
Total: SCC - Butha-Buthe		***73,050***	***138,300***	***139,260***	***139,260***	***215,840***	***186,880***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Cent : 03 Leribe						
114556 Firearm Licences	0	58,500	64,400	64,400	147,150	80,400
143542 Police Outside Service	655,220	691,700	1,476,400	1,476,400	1,937,400	1,544,400
143546 Road Accident Reports	26,000	19,200	18,000	18,000	24,000	26,400
Total: SCC - Leribe	***681,220***	***769,400***	***1,558,800***	***1,558,800***	***2,108,550***	***1,651,200***
Sub Cost Cent : 04 Berea						
114556 Firearm Licences	71,550	35,000	54,000	54,000	88,100	58,550
143542 Police Outside Service	196,800	176,200	186,200	186,200	404,400	204,600
143546 Road Accident Reports	21,220	12,000	13,200	13,200	14,400	0
Total: SCC - Berea	***289,570***	***223,200***	***253,400***	***253,400***	***506,900***	***263,150***
Sub Cost Cent : 05 Mafeteng						
114556 Firearm Licences	(1,150)	50,100	50,400	50,400	111,000	56,800
143542 Police Outside Service	87,600	97,200	123,900	123,900	213,000	127,200
143546 Road Accident Reports	9,340	10,800	8,400	8,400	24,000	10,800
Total: SCC - Mafeteng	***95,790***	***158,100***	***182,700***	***182,700***	***348,000***	***194,800***
Sub Cost Cent : 06 Mohale's Hoek						
114556 Firearm Licences	15,060	27,000	54,600	54,600	78,500	46,500
143542 Police Outside Service	381,233	416,800	423,700	423,700	991,000	520,800
143546 Road Accident Reports	17,100	14,400	12,000	12,000	16,800	13,200
Total: SCC - Mohale's Hoek	***413,393***	***458,200***	***490,300***	***490,300***	***1,086,300***	***580,500***
Sub Cost Cent : 07 Quthing						
114556 Firearm Licences	850	17,000	27,200	27,200	49,700	31,000
143542 Police Outside Service	129,400	37,300	39,600	39,600	100,300	57,600
143546 Road Accident Reports	2,000	2,200	2,400	2,400	8,000	3,600
Total: SCC - Quthing	***132,250***	***56,500***	***69,200***	***69,200***	***158,000***	***92,200***
Sub Cost Cent : 08 Qacha's Nek						
114556 Firearm Licences	5,270	11,800	15,900	15,900	32,640	21,500
143542 Police Outside Service	23,360	18,500	23,400	23,400	59,600	36,500
143546 Road Accident Reports	2,300	2,100	3,300	3,300	7,900	5,500
Total: SCC - Qacha's Nek	***30,930***	***32,400***	***42,600***	***42,600***	***100,140***	***63,500***
Sub Cost Cent : 09 Thaba-Tseka						
114556 Firearm Licences	0	25,500	25,260	25,260	57,080	27,600
143542 Police Outside Service	0	31,900	23,400	23,400	76,900	36,000
143546 Road Accident Reports	0	3,600	3,200	3,200	6,900	1,000
Total: SCC - Thaba-Tseka	***0***	***61,000***	***51,860***	***51,860***	***140,880***	***64,600***
Sub Cost Cent : 10 Mokhotlong						
114556 Firearm Licences	0	17,000	28,800	28,800	50,080	31,500
143542 Police Outside Service	0	64,300	65,300	65,300	175,200	94,900
143546 Road Accident Reports	(400)	4,800	6,000	6,000	12,000	4,800
Total: SCC - Mokhotlong	***(400)***	***86,100***	***100,100***	***100,100***	***237,280***	***131,200***
Total: CC- LMPS	***3,156,897***	***3,350,000***	***4,357,020***	***4,357,020***	***6,731,050***	***3,704,430***
Total: Local Government,Chieftainship,Home Affairs & Poli	***28,275,480***	***142,272,342***	***118,454,028***	***148,454,028***	***241,431,381***	***157,543,623***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
143555	Sale of Tender, Bidding and Contract Doc	0	0	40,000	40,000	40,000	40,000
143578	Payroll Deduction Fee	0	0	70,539	70,539	70,539	70,539
Total: SCC - Administration		***0***	***0***	***110,539***	***110,539***	***110,539***	***110,539***
Total: CC- General Administration		***0***	***0***	***110,539***	***110,539***	***110,539***	***110,539***
Cost Centre : 02	**Technology Services**						
Sub Cost Cent : 02	**Appropriation Technology Services**						
143505	ATS Products	4,000	10,000,000	306,350	306,350	321,668	441,123
Total: SCC - Appropriation Technology Services		***4,000***	***10,000,000***	***306,350***	***306,350***	***321,668***	***441,123***
Total: CC- Technology Services		***4,000***	***10,000,000***	***306,350***	***306,350***	***321,668***	***441,123***
Cost Centre : 03	**Information Services**						
Sub Cost Cent : 01	**Information**						
143550	Sale of Goods or Product	0	0	1,788,480	1,788,480	1,788,480	1,788,480
143553	Sale of Services	370,142	0	0	0	0	0
143576	Sale of Advertising	0	1,530,475	970,000	970,000	970,000	970,000
Total: SCC - Information		***370,142***	***1,530,475***	***2,758,480***	***2,758,480***	***2,758,480***	***2,758,480***
Sub Cost Cent : 03	**Library and Archives**						
143521	Hire of Buildings and Structures	0	0	569,160	569,160	569,160	569,160
143576	Sale of Advertising	0	0	69,984	69,984	69,984	69,984
Total: SCC - Library and Archives		***0***	***0***	***639,144***	***639,144***	***639,144***	***639,144***
Total: CC- Information Services		***370,142***	***1,530,475***	***3,397,624***	***3,397,624***	***3,397,624***	***3,397,624***
Cost Centre : 04	**Broadcasting**						
Sub Cost Cent : 01	**Radio**						
143232	Radio and Television Broadcast Licences	0	0	2,482,000	2,482,000	2,540,000	2,616,000
143553	Sale of Services	0	0	3,500,000	3,500,000	3,700,000	3,900,000
Total: SCC - Radio		***0***	***0***	***5,982,000***	***5,982,000***	***6,240,000***	***6,516,000***
Sub Cost Cent : 02	**Television**						
143232	Radio and Television Broadcast Licences	30,000	7,500,000	0	0	0	0
143553	Sale of Services	4,887,587	0	5,000,000	5,000,000	5,000,000	6,000,000
Total: SCC - Television		***4,917,587***	***7,500,000***	***5,000,000***	***5,000,000***	***5,000,000***	***6,000,000***
Total: CC- Broadcasting		***4,917,587***	***7,500,000***	***10,982,000***	***10,982,000***	***11,240,000***	***12,516,000***
Total: Information,Communications,Technology & Innovation		***5,291,729***	***19,030,475***	***14,796,513***	***14,796,513***	***15,069,830***	***16,465,286***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	72,000	60,000	72,000	72,000	72,000	72,000
143578	Payroll Deduction Fee	8,466	0	17,400	17,400	18,000	18,840
Total: SCC - Administration		***80,466***	***60,000***	***89,400***	***89,400***	***90,000***	***90,840***
Total: CC- General Administration		***80,466***	***60,000***	***89,400***	***89,400***	***90,000***	***90,840***
Total: Directorate on Corruption and Economic Offences		***80,466***	***60,000***	***89,400***	***89,400***	***90,000***	***90,840***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
143547	Rent from Gov Prop - Commercial&Indstr	240,000	360,000	360,000	360,000	360,000	0
146002	Repayments of Expenditure paid in prior	12,456	100,000	100,000	100,000	100,000	0
231221	Proceeds from Sale of Other Machinery Equipment	100,718	200,000	200,000	200,000	200,000	0
Total: SCC - Administration		***353,174***	***660,000***	***660,000***	***660,000***	***660,000***	***0***
Total: CC- General Administration		***353,174***	***660,000***	***660,000***	***660,000***	***660,000***	***0***
Cost Centre : 04 Missions							
Sub Cost Cent : 17 Johannesburg							
143547	Rent from Gov Prop - Commercial&Indstr	0	0	598,800	598,800	658,680	724,548
Total: SCC - Johannesburg		***0***	***0***	***598,800***	***598,800***	***658,680***	***724,548***
Total: CC- Missions		***0***	***0***	***598,800***	***598,800***	***658,680***	***724,548***
Total: Foreign Affairs and International Relations		***353,174***	***660,000***	***1,258,800***	***1,258,800***	***1,318,680***	***724,548***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
143226	Registr. Of Cat. Construc	168,675	0	0	0	0	0
143553	Sale of Services	1,200	0	0	0	0	0
Total: SCC - Administration		***169,875***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration		***169,875***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 02	**Roads and Transport Management**						
Sub Cost Cent : 01	**Roads**						
114511	Drivers Licence Fee	6,431,734	0	0	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	313,504,220	300,000,000	300,000,000	326,879,750	0
143219	Motor Vehicle Inspection	4,628,315	0	0	0	0	0
143224	Permits	1,103,475	0	0	0	0	0
143532	Motor Vehicle Number Plates	4,098,820	0	0	0	0	0
Total: SCC - Roads		***16,262,344***	***313,504,220***	***300,000,000***	***300,000,000***	***326,879,750***	***0***
Sub Cost Cent : 02	**Traffic, Transport and Road Safety**						
114511	Drivers Licence Fee	2,161,040	9,545,200	9,545,200	9,545,200	12,263,200	9,545,200
143219	Motor Vehicle Inspection	3,187,742	9,137,920	9,137,920	9,137,920	18,275,840	9,137,920
143224	Permits	1,012,620	3,119,000	3,119,000	3,119,000	6,238,000	3,119,000
143226	Registr. Of Cat. Construc	18,950	0	0	0	0	0
143532	Motor Vehicle Number Plates	2,989,821	11,426,400	11,400,000	11,400,000	22,826,400	11,400,000
143555	Sale of Tender, Bidding and Contract Doc	0	0	26,400	26,400	26,400	26,400
Total: SCC - Traffic, Transport and Road Safety		***9,370,173***	***33,228,520***	***33,228,520***	***33,228,520***	***59,629,840***	***33,228,520***
Sub Cost Cent : 03	**Civil Aviation and Moshoeshoe I International Airp**						
114511	Drivers Licence Fee	242,700	0	0	0	0	0
143201	Airworthiness	6,490	10,880	5,840	5,840	3,377	6,440
143212	Flight Operations	5,750	15,100	13,760	13,760	14,608	(2,475)
143224	Permits	22,350	0	0	0	0	0
143228	Temporary Air Service Permits	59,087	120,096	127,296	127,296	134,928	0
143502	Airport Services Charge	1,100,032	1,121,160	1,188,432	1,188,432	1,259,736	1,322,724
143526	Landing Fees	3,348,484	1,072,620	1,136,976	1,136,976	1,205,196	1,265,460
143532	Motor Vehicle Number Plates	241,128	0	0	0	0	0
143547	Rent from Gov Prop - Commercial&Indstr	531,527	168,480	178,584	178,584	189,300	198,765
143555	Sale of Tender, Bidding and Contract Doc	30,000	8,000	8,480	8,480	89,888	0
Total: SCC - Civil Aviation and Moshoeshoe I International Airp		***5,587,547***	***2,516,336***	***2,659,368***	***2,659,368***	***2,897,033***	***2,790,914***
Total: CC- Roads and Transport Management		***31,220,064***	***349,249,076***	***335,887,888***	***335,887,888***	***389,406,623***	***36,019,434***
Cost Centre : 03	**Building Design Services**						
Sub Cost Cent : 01	**Building Design Services and Building Maintenance**						
143226	Registr. Of Cat. Construc	297,375	425,000	469,000	469,000	469,000	466,000
143553	Sale of Services	40,000	7,200	0	0	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143555	Sale of Tender, Bidding and Contract Doc	0	0	280,000	280,000	280,000	280,000
Total: SCC - Building Design Services and Building Maintenance		***337,375***	***432,200***	***749,000***	***749,000***	***749,000***	***746,000***
Total: CC- Building Design Services		***337,375***	***432,200***	***749,000***	***749,000***	***749,000***	***746,000***
Total: Public Works and Transport		***31,727,314***	***349,681,276***	***336,636,888***	***336,636,888***	***390,155,623***	***36,765,434***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Land Rehabilitation							
Sub Cost Cent : 03 Soil Conservation							
131201	Capital Donor Grants - Foreign Governments	0	23,367,232	0	0	0	0
132201	Capital Donor Grants Multilateral Partners	0	10,417,123	16,971,206	16,971,206	12,186,622	4,355,990
Total: SCC - Soil Conservation		***0***	***33,784,355***	***16,971,206***	***16,971,206***	***12,186,622***	***4,355,990***
Total: CC- Land Rehabilitation		***0***	***33,784,355***	***16,971,206***	***16,971,206***	***12,186,622***	***4,355,990***
Cost Centre : 04 Meteorology							
Sub Cost Cent : 01 Meteorology							
132201	Capital Donor Grants Multilateral Partners	0	44,510,882	49,845,283	49,845,283	2,699,124	2,834,080
Total: SCC - Meteorology		***0***	***44,510,882***	***49,845,283***	***49,845,283***	***2,699,124***	***2,834,080***
Total: CC- Meteorology		***0***	***44,510,882***	***49,845,283***	***49,845,283***	***2,699,124***	***2,834,080***
Cost Centre : 05 District Management							
Sub Cost Cent : 02 Butha-Buthe							
143531	Meals and Accommodation	0	38,700	38,700	38,700	41,022	43,484
143579	Entry Fees	0	350,000	400,000	400,000	420,000	441,000
Total: SCC - Butha-Buthe		***0***	***388,700***	***438,700***	***438,700***	***461,022***	***484,484***
Sub Cost Cent : 08 Qacha's Nek							
143579	Entry Fees	0	17,876	45,000	45,000	47,250	49,613
Total: SCC - Qacha's Nek		***0***	***17,876***	***45,000***	***45,000***	***47,250***	***49,613***
Total: CC- District Management		***0***	***406,576***	***483,700***	***483,700***	***508,272***	***534,097***
Cost Centre : 06 Environment Management							
Sub Cost Cent : 01 Environment Management							
143531	Meals and Accommodation	3,870	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	10,000	0	0	0	0	0
143579	Entry Fees	344,177	0	0	0	0	0
Total: SCC - Environment Management		***358,047***	***0***	***0***	***0***	***0***	***0***
Total: CC- Environment Management		***358,047***	***0***	***0***	***0***	***0***	***0***
Total: Environment and Forestry		***358,047***	***78,701,813***	***67,300,189***	***67,300,189***	***15,394,018***	***7,724,167***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
143102	Water Royalties - LHDA	0	1,500,000,000	4,953,446,745	4,953,446,745	4,787,438,456	4,878,253,190
143547	Rent from Gov Prop - Commercial&Indstr	0	5,152,289	0	0	0	0
Total: SCC - Administration		***0***	***1,505,152,289***	***4,953,446,745***	***4,953,446,745***	***4,787,438,456***	***4,878,253,190***
Total: CC- General Administration		***0***	***1,505,152,289***	***4,953,446,745***	***4,953,446,745***	***4,787,438,456***	***4,878,253,190***
Cost Centre : 02	**Mineral Resource Management**						
Sub Cost Cent : 01	**Geo Science Research**						
143551	Sale of Maps, Books and Other Public	0	5,000	10,000	10,000	10,000	10,000
Total: SCC - Geo Science Research		***0***	***5,000***	***10,000***	***10,000***	***10,000***	***10,000***
Sub Cost Cent : 02	**Mines**						
114554	Diamond Dealers Licences	24,500	0	427,500	427,500	877,000	1,127,000
114558	Industrial Licences	0	0	75,000	75,000	95,000	95,000
115201	Diamond Sales Tax	0	0	10,000	10,000	15,000	20,000
141203	Dividends - Other	0	90,000,000	0	0	0	0
141501	Royalties	526,755,536	445,465,404	390,862,038	390,862,038	450,037,595	481,540,226
141502	Surface Rent	12,679,349	8,641,822	12,336,714	12,336,714	13,570,386	15,198,833
143203	Attestation Fees	0	0	130,000	130,000	150,000	160,000
143210	Diamond Registration	0	0	10,000	10,000	12,500	12,500
143504	Application Fees	0	0	105,000	105,000	155,000	240,000
143521	Hire of Buildings and Structures	0	0	50,000	50,000	60,000	60,000
143551	Sale of Maps, Books and Other Public	2,840	0	0	0	0	0
143553	Sale of Services	0	0	15,000	15,000	22,500	30,000
Total: SCC - Mines		***539,462,225***	***544,107,226***	***404,021,252***	***404,021,252***	***464,994,981***	***498,483,559***
Total: CC- Mineral Resource Management		***539,462,225***	***544,112,226***	***404,031,252***	***404,031,252***	***465,004,981***	***498,493,559***
Cost Centre : 03	**Energy Services**						
Sub Cost Cent : 01	**Renewable Energy**						
114201	Motor Vehicle Assurance	22,078,188	0	0	0	0	0
114202	Oil Levy	364,590,954	0	0	0	0	0
143553	Sale of Services	473,496	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	16,000	0	0	0	0	0
Total: SCC - Renewable Energy		***387,158,638***	***0***	***0***	***0***	***0***	***0***
Total: CC- Energy Services		***387,158,638***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 04	**Water Affairs**						
Sub Cost Cent : 01	**Water Affairs**						
143102	Water Royalties - LHDA	1,578,344,732	0	0	0	0	0
143215	Issue Of Employment Certificate	0	0	75,000	75,000	80,000	75,000
143224	Permits	93,065	42,000	976,500	976,500	865,000	610,500
143226	Registr. Of Cat. Construc	201,300	0	0	0	0	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
143551	Sale of Maps, Books and Other Public	18,000	750	3,720	3,720	3,720	4,970
143555	Sale of Tender, Bidding and Contract Doc	248,900	0	10,000	10,000	10,000	10,000
143568	Drilling	0	150,660	150,000	150,000	150,000	150,000
143569	Pumping Tests	0	26,942	17,616	17,616	17,616	17,616
143571	Spring and Water Quality	51,979	10,000	28,300	28,300	44,400	28,300
143573	Survey Fees	0	40,400	18,000	18,000	18,000	18,000
Total: SCC - Water Affairs		***1,578,957,976***	***270,752***	***1,279,136***	***1,279,136***	***1,188,736***	***914,386***
Sub Cost Cent : 02	**Water Commission**						
131101	Current Donor Grants - Foreign Governments	0	282,016,514	237,251,988	237,251,988	260,977,181	287,074,899
Total: SCC - Water Commission		***0***	***282,016,514***	***237,251,988***	***237,251,988***	***260,977,181***	***287,074,899***
Total: CC- Water Affairs		***1,578,957,976***	***282,287,266***	***238,531,124***	***238,531,124***	***262,165,917***	***287,989,285***
Cost Centre : 05	**Rural Water Supply**						
Sub Cost Cent : 01	**Maseru**						
131101	Current Donor Grants - Foreign Governments	0	54,096,000	0	0	0	0
133201	Capital Grants from Central Government	0	0	59,645,041	59,645,041	0	0
Total: SCC - Maseru		***0***	***54,096,000***	***59,645,041***	***59,645,041***	***0***	***0***
Sub Cost Cent : 11	**Rural Water Supply**						
143226	Registr. Of Cat. Construc	0	216,000	168,000	168,000	210,000	220,000
143555	Sale of Tender, Bidding and Contract Doc	0	516,000	485,000	485,000	520,000	572,000
Total: SCC - Rural Water Supply		***0***	***732,000***	***653,000***	***653,000***	***730,000***	***792,000***
Total: CC- Rural Water Supply		***0***	***54,828,000***	***60,298,041***	***60,298,041***	***730,000***	***792,000***
Total: Natural Resources		***2,505,578,839***	***2,386,379,781***	***5,656,307,162***	***5,656,307,162***	***5,515,339,354***	***5,665,528,034***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Cent : 01	**Administration**						
143215	Issue Of Employment Certificate	3,197,000	0	0	0	0	0
143216	Labour Agents Permits	12,000	0	0	0	0	0
143524	Identity Photographs	462,350	0	0	0	0	0
143555	Sale of Tender, Bidding and Contract Doc	0	8,000	8,000	8,000	8,000	8,000
143561	Sundry	7,000	0	0	0	0	0
143578	Payroll Deduction Fee	0	0	15,788	15,788	15,788	15,788
Total: SCC - Administration		***3,678,350***	***8,000***	***23,788***	***23,788***	***23,788***	***23,788***
Total: CC- General Administration		***3,678,350***	***8,000***	***23,788***	***23,788***	***23,788***	***23,788***
Cost Centre : 02	**Labour Services**						
Sub Cost Cent : 01	**National Employment Services**						
143203	Attestation Fees	0	0	55,000	55,000	55,000	55,000
143215	Issue Of Employment Certificate	17,500	12,890,000	6,300,000	6,300,000	6,235,100	6,300,000
143524	Identity Photographs	0	1,176,000	500,000	500,000	500,000	499,800
Total: SCC - National Employment Services		***17,500***	***14,066,000***	***6,855,000***	***6,855,000***	***6,790,100***	***6,854,800***
Sub Cost Cent : 02	**LIPAM**						
143564	Tuition Fees	220,027	0	0	0	0	0
Total: SCC - LIPAM		***220,027***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 03	**Public Service Management**						
143548	Rent from Gov Prop - Resid	6,235,937	0	0	0	0	0
143580	AssessmentÂ Fees	874,560	0	0	0	0	0
144004	Other Fines, Penalties and Forfeits	14,000	0	0	0	0	0
Total: SCC - Public Service Management		***7,124,497***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 04	**Labour Service**						
143202	Application of Trade Union	9,000	6,000	6,000	6,000	6,000	6,000
143203	Attestation Fees	24,580	252,000	0	0	0	0
143215	Issue Of Employment Certificate	5,534,556	0	0	0	0	0
143216	Labour Agents Permits	15,500	120,000	30,000	30,000	30,000	30,000
143524	Identity Photographs	416,500	0	0	0	0	0
Total: SCC - Labour Service		***6,000,136***	***378,000***	***36,000***	***36,000***	***36,000***	***36,000***
Total: CC- Labour Services		***13,362,160***	***14,444,000***	***6,891,000***	***6,891,000***	***6,826,100***	***6,890,800***
Cost Centre : 03	**District Management**						
Sub Cost Cent : 06	**Mohale's Hoek (Ntlafatso)**						
143511	Craft Centre	1,032	2,000	2,400	2,400	2,400	2,400
143531	Meals and Accommodation	42,240	84,480	84,480	84,480	84,480	84,480
143547	Rent from Gov Prop - Commercial&Indstr	26,619	12,000	12,000	12,000	12,000	12,000
143561	Sundry	0	0	750	750	750	750

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD316 - Labour And Employment

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Mohale's Hoek (Ntlafatso)	*69,891*	*98,480*	*99,630*	*99,630*	*99,630*	*99,630*
Total: CC- District Management	*69,891*	*98,480*	*99,630*	*99,630*	*99,630*	*99,630*
Total: Labour and Employment	*17,110,401*	*14,550,480*	*7,014,418*	*7,014,418*	*6,949,518*	*7,014,218*

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02	**Delivery of Justice**						
Sub Cost Cent : 01	**High Court**						
143510	Court Fees	12,824	18,000	8,000	8,000	18,000	24,000
143578	Payroll Deduction Fee	78,360	0	53,868	53,868	53,880	53,940
144001	Judicial Fines	14,726	16,000	14,000	14,000	17,978	0
Total: SCC - High Court		***105,910***	***34,000***	***75,868***	***75,868***	***89,858***	***77,940***
Sub Cost Cent : 03	**Master of the High Court**						
113301	Estate Duty Succession	0	0	12,000	12,000	19,200	24,000
114559	Master's Fees	16,660	12,000	600,720	600,720	613,483	720,000
143541	Photocopying	0	0	5,100	5,100	6,000	6,600
144004	Other Fines, Penalties and Forfeits	0	6,000	96,360	96,360	138,740	138,000
Total: SCC - Master of the High Court		***16,660***	***18,000***	***714,180***	***714,180***	***777,423***	***888,600***
Sub Cost Cent : 04	**Judicial Commissioner's Court**						
143510	Court Fees	782	2,000	2,120	2,120	2,247	0
Total: SCC - Judicial Commissioner's Court		***782***	***2,000***	***2,120***	***2,120***	***2,247***	***0***
Total: CC- Delivery of Justice		***123,352***	***54,000***	***792,168***	***792,168***	***869,528***	***966,540***
Cost Centre : 03	**District Management**						
Sub Cost Cent : 01	**Maseru**						
143510	Court Fees	41,062	38,508	40,818	40,818	43,268	45,431
143555	Sale of Tender, Bidding and Contract Doc	30,312	0	0	0	0	0
144001	Judicial Fines	1,241,489	720,000	1,800,000	1,800,000	1,984,500	1,984,500
Total: SCC - Maseru		***1,312,862***	***758,508***	***1,840,818***	***1,840,818***	***2,027,768***	***2,029,931***
Sub Cost Cent : 02	**Butha-Buthe**						
143510	Court Fees	12,580	21,000	22,200	22,200	22,800	0
144001	Judicial Fines	306,429	192,000	240,000	240,000	264,000	528,000
Total: SCC - Butha-Buthe		***319,009***	***213,000***	***262,200***	***262,200***	***286,800***	***528,000***
Sub Cost Cent : 03	**Leribe**						
143510	Court Fees	0	18,000	18,000	18,000	24,000	36,000
144001	Judicial Fines	0	976,800	1,953,600	1,953,600	1,074,480	120,000
Total: SCC - Leribe		***0***	***994,800***	***1,971,600***	***1,971,600***	***1,098,480***	***156,000***
Sub Cost Cent : 04	**Berea**						
143510	Court Fees	54,498	14,700	15,832	15,832	16,817	21,000
144001	Judicial Fines	556,886	204,000	222,000	222,000	252,000	0
Total: SCC - Berea		***611,384***	***218,700***	***237,832***	***237,832***	***268,817***	***21,000***
Sub Cost Cent : 05	**Mafeteng**						
143510	Court Fees	11,083	9,000	9,180	9,180	9,364	14,400
144001	Judicial Fines	130,130	150,000	122,400	122,400	124,848	127,200
Total: SCC - Mafeteng		***141,213***	***159,000***	***131,580***	***131,580***	***134,212***	***141,600***
Sub Cost Cent : 06	**Mohale's Hoek**						
143510	Court Fees	10,728	5,375	6,125	6,125	9,000	10,500
144001	Judicial Fines	179,351	229,920	243,715	243,715	258,338	0

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Mohale's Hoek	***190,079***	***235,295***	***249,840***	***249,840***	***267,338***	***10,500***
Sub Cost Cent : 07 Quthing						
143510 Court Fees	10,314	17,400	18,300	18,300	19,200	19,500
144001 Judicial Fines	80,782	39,048	44,838	44,838	47,398	50,400
Total: SCC - Quthing	***91,096***	***56,448***	***63,138***	***63,138***	***66,598***	***69,900***
Sub Cost Cent : 08 Qacha's Nek						
143510 Court Fees	6,280	1,800	2,440	2,440	8,100	4,800
144001 Judicial Fines	60,974	36,864	45,076	45,076	47,419	66,000
Total: SCC - Qacha's Nek	***67,254***	***38,664***	***47,516***	***47,516***	***55,519***	***70,800***
Sub Cost Cent : 09 Thaba-Tseka						
143510 Court Fees	12,010	15,000	15,900	15,900	16,854	17,600
144001 Judicial Fines	243,328	192,036	269,989	269,989	285,516	296,304
Total: SCC - Thaba-Tseka	***255,338***	***207,036***	***285,889***	***285,889***	***302,370***	***313,904***
Sub Cost Cent : 10 Mokhotlong						
143510 Court Fees	16,360	22,200	23,400	23,400	24,000	0
144001 Judicial Fines	310,920	162,000	174,000	174,000	192,000	0
Total: SCC - Mokhotlong	***327,280***	***184,200***	***197,400***	***197,400***	***216,000***	***0***
Total: CC- District Management	***3,315,514***	***3,065,651***	***5,287,813***	***5,287,813***	***4,723,901***	***3,341,635***
Total: Judiciary	***3,438,866***	***3,119,651***	***6,079,981***	***6,079,981***	***5,593,429***	***4,308,175***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
141107	Interest - Deposits and Investments	0	900,000	950,004	950,004	1,440,000	4,800,000
143555	Sale of Tender, Bidding and Contract Doc	335,600	55,000	387,000	387,000	408,000	1,230,000
143585	Registration Fee	3,000	0	0	0	0	0
Total: SCC - Administration		***338,600***	***955,000***	***1,337,004***	***1,337,004***	***1,848,000***	***6,030,000***
Total: CC- General Administration		***338,600***	***955,000***	***1,337,004***	***1,337,004***	***1,848,000***	***6,030,000***
Cost Centre : 02 Electoral Management							
Sub Cost Cent : 04 Legal							
143585	Registration Fee	0	4,000	4,000	4,000	8,000	0
144004	Other Fines, Penalties and Forfeits	0	3,000	9,000	9,000	6,000	0
Total: SCC - Legal		***0***	***7,000***	***13,000***	***13,000***	***14,000***	***0***
Total: CC- Electoral Management		***0***	***7,000***	***13,000***	***13,000***	***14,000***	***0***
Total: Independent Electoral Commission		***338,600***	***962,000***	***1,350,004***	***1,350,004***	***1,862,000***	***6,030,000***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD320 - Public Service Commission

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 General Administration						
143578 Payroll Deduction Fee	1,138	0	0	0	0	0
Total: SCC - General Administration	***1,138***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration	***1,138***	***0***	***0***	***0***	***0***	***0***
Total: Public Service Commission	***1,138***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Kings Civil List						
Sub Cost Cent : 01 Kings Civil List						
143578 Payroll Deduction Fee	2,282	0	0	0	0	0
Total: SCC - Kings Civil List	***2,282***	***0***	***0***	***0***	***0***	***0***
Total: CC- Kings Civil List	***2,282***	***0***	***0***	***0***	***0***	***0***
Total: Statutory Salaries and Allowances	***2,282***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
Sub Cost Cent : 01 Administration						
143555 Sale of Tender, Bidding and Contract Doc	160,000	0	0	0	0	0
Total: SCC - Administration	***160,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration	***160,000***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 02 Defence Services						
Sub Cost Cent : 02 Military Health Services						
143540 Out Patient Fees	72,079	0	0	0	0	0
Total: SCC - Military Health Services	***72,079***	***0***	***0***	***0***	***0***	***0***
Sub Cost Cent : 03 Airwing						
143572 Aircraft Hire	901,360	0	858,500	858,500	957,500	969,500
Total: SCC - Airwing	***901,360***	***0***	***858,500***	***858,500***	***957,500***	***969,500***
Total: CC- Defence Services	***973,439***	***0***	***858,500***	***858,500***	***957,500***	***969,500***
Total: Defence	***1,133,439***	***0***	***858,500***	***858,500***	***957,500***	***969,500***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD338 - National Assembly

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	17,000	0	0	0	0	0
Total: SCC - Administration		***17,000***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration		***17,000***	***0***	***0***	***0***	***0***	***0***
Total: National Assembly		***17,000***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD339 - Senate

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Cent : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	14,500	0	0	0	0	0
Total: SCC - Administration		***14,500***	***0***	***0***	***0***	***0***	***0***
Total: CC- General Administration		***14,500***	***0***	***0***	***0***	***0***	***0***
Total: Senate		***14,500***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD341 - Energy

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Energy Services							
Sub Cost Cent : 01 Renewable Energy							
114201	Motor Vehicle Assurance	0	23,400,000	24,567,600	24,567,600	25,797,120	63,000,000
114202	Oil Levy	0	421,200,000	444,597,600	444,597,600	467,996,400	441,000
132201	Capital Donor Grants Multilateral Partners	0	181,944,262	191,327,305	191,327,305	16,875,439	0
143101	Electricity - Muela	0	36,600,000	69,840,000	69,840,000	69,840,000	69,840,000
143553	Sale of Services	0	1,532,868	349,439	349,439	21,010,825	1,721,223
143555	Sale of Tender, Bidding and Contract Doc	0	38,000	195,000	195,000	112,000	125,000
Total: SCC - Renewable Energy		***0***	***664,715,130***	***730,876,944***	***730,876,944***	***601,631,784***	***135,127,223***
Sub Cost Cent : 02 Conversional Energy							
114201	Motor Vehicle Assurance	0	0	42,000,000	42,000,000	52,500,000	63,000,000
Total: SCC - Conversional Energy		***0***	***0***	***42,000,000***	***42,000,000***	***52,500,000***	***63,000,000***
Total: CC- Energy Services		***0***	***664,715,130***	***772,876,944***	***772,876,944***	***654,131,784***	***198,127,223***
Total: Energy		***0***	***664,715,130***	***772,876,944***	***772,876,944***	***654,131,784***	***198,127,223***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration and Management							
Sub Cost Cent : 01 Administration							
143555	Sale of Tender, Bidding and Contract Doc	0	5,000	10,000	10,000	10,000	10,000
Total: SCC - Administration		***0***	***5,000***	***10,000***	***10,000***	***10,000***	***10,000***
Total: CC- General Administration and Management		***0***	***5,000***	***10,000***	***10,000***	***10,000***	***10,000***
Cost Centre : 02 Tourism Management							
Sub Cost Cent : 01 Tourism							
114401	Casino Licences	0	98,004	105,000	105,000	105,000	105,000
114403	Guest Houses	0	83,592	95,910	95,910	95,910	95,910
114404	Hotels and Lodges	0	60,852	35,280	35,280	35,280	35,280
114405	Off Sales	0	1,034,484	1,456,580	1,456,580	1,456,580	1,441,280
114406	Restaurants and Canteens	0	339,360	314,660	314,660	314,660	314,660
114551	Club Licences	0	27,948	24,860	24,860	24,860	24,860
143224	Permits	0	99,996	225,140	225,140	225,140	225,140
143547	Rent from Gov Prop - Commercial&Indstr	0	2,498,027	1,912,430	1,912,430	2,362,430	2,032,430
Total: SCC - Tourism		***0***	***4,242,263***	***4,169,860***	***4,169,860***	***4,619,860***	***4,274,560***
Total: CC- Tourism Management		***0***	***4,242,263***	***4,169,860***	***4,169,860***	***4,619,860***	***4,274,560***
Cost Centre : 03 Sports and Recreation Management							
Sub Cost Cent : 01 Culture							
143579	Entry Fees	0	16,500	26,990	26,990	26,990	26,990
Total: SCC - Culture		***0***	***16,500***	***26,990***	***26,990***	***26,990***	***26,990***
Sub Cost Cent : 03 Sports							
143521	Hire of Buildings and Structures	0	8,500	106,500	106,500	106,500	106,500
Total: SCC - Sports		***0***	***8,500***	***106,500***	***106,500***	***106,500***	***106,500***
Total: CC- Sports and Recreation Management		***0***	***25,000***	***133,490***	***133,490***	***133,490***	***133,490***
Total: Tourism, Sports, Arts and Culture		***0***	***4,272,263***	***4,313,350***	***4,313,350***	***4,763,350***	***4,418,050***

Kingdom of Lesotho

Total Revenue Estimates By Ministry and Cost Centre - 2025/2026

HEAD343 - Public Service

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration and Management**						
Sub Cost Cent : 01	**Administration**						
143548	Rent from Gov Prop - Resid	0	6,947,076	6,118,162	6,118,162	8,405,964	8,405,964
143580	AssessmentÂ Fees	0	200,000	0	0	0	0
Total: SCC - Administration		***0***	***7,147,076***	***6,118,162***	***6,118,162***	***8,405,964***	***8,405,964***
Total: CC- General Administration and Management		***0***	***7,147,076***	***6,118,162***	***6,118,162***	***8,405,964***	***8,405,964***
Cost Centre : 02	**Human Resources Management**						
Sub Cost Cent : 01	**LIPAM**						
143562	Tender Fees	0	0	10,000	10,000	0	0
143564	Tuition Fees	0	0	12,000	12,000	0	0
Total: SCC - LIPAM		***0***	***0***	***22,000***	***22,000***	***0***	***0***
Sub Cost Cent : 02	**Public Service Management**						
143580	AssessmentÂ Fees	0	200,000	900,000	900,000	900,000	1,000,000
144004	Other Fines, Penalties and Forfeits	0	100,000	96,000	96,000	260,000	480,000
Total: SCC - Public Service Management		***0***	***300,000***	***996,000***	***996,000***	***1,160,000***	***1,480,000***
Total: CC- Human Resources Management		***0***	***300,000***	***1,018,000***	***1,018,000***	***1,160,000***	***1,480,000***
Total: Public Service		***0***	***7,447,076***	***7,136,162***	***7,136,162***	***9,565,964***	***9,885,964***

Kingdom of Lesotho

RECURRENT EXPENDITURE

Kingdom of Lesotho

Total Recurrent Expenditure Budget For Ministries - 2025/2026

Amount in Maloti

Ministry		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
001	Ministry of Agriculture and Food Security	(13,968)	0	0	0	0	0
002	Ministry of Health	(18,281)	0	0	0	0	0
004	Ministry of Finance	126,830	0	0	0	0	0
301	Agriculture, Food Security and Nutrition	500,146,128	547,160,879	581,921,320	578,125,672	525,933,965	520,902,689
302	Health	2,105,498,825	2,227,761,869	2,435,428,189	2,434,527,265	2,502,300,408	2,616,127,663
303	Education and Training	2,718,845,269	2,720,872,150	3,076,170,765	3,076,548,715	3,133,097,770	3,167,641,043
304	Finance and Development Planning	1,860,096,688	2,742,503,889	2,800,249,675	2,786,181,860	2,827,722,181	2,834,472,039
305	Trade, Industry and Business Development	113,244,935	109,213,716	115,105,671	115,661,808	112,151,785	115,636,745
306	Gender,Youth and Social Developmement	1,338,547,826	1,381,521,478	1,409,070,000	1,381,626,522	1,422,257,560	1,459,894,195
307	Law and Justice	320,602,289	351,878,669	372,439,778	368,576,674	384,659,182	388,397,592
308	Local Government,Chieftainship,Home Affairs & Poli	1,681,348,331	1,783,563,993	1,893,337,728	1,893,575,794	1,889,312,909	1,884,004,512
309	Prime Minister's Office	105,654,579	117,050,962	282,470,042	269,276,764	284,489,290	299,617,888
310	Information,Communications,Technology & Innovation	222,956,853	239,227,362	251,650,503	251,650,503	278,420,642	288,548,048
311	Directorate on Corruption and Economic Offences	46,511,335	60,489,836	69,765,539	69,765,539	71,710,574	75,275,567
312	Foreign Affairs and International Relations	431,166,345	443,325,208	490,176,585	483,505,894	506,950,384	516,375,350
313	Public Works and Transport	196,235,193	217,541,335	221,491,306	220,056,534	291,794,156	293,646,243
314	Environment and Forestry	138,137,918	139,306,509	140,828,658	140,207,928	149,114,854	153,996,311
315	Natural Resources	181,666,424	300,031,188	727,637,200	730,637,196	734,440,791	769,269,303
316	Labour and Employment	125,558,584	72,110,466	82,108,066	82,285,670	67,102,121	69,741,686
317	Judiciary	124,597,437	129,915,479	162,558,906	163,508,119	169,633,295	147,056,275
318	Independent Electoral Commission	355,239,045	206,728,144	139,008,808	139,258,808	146,638,508	153,105,574
319	His Majesty's Office	13,379,390	15,353,424	15,852,231	17,735,110	16,249,703	16,394,195
320	Public Service Commission	11,837,340	15,908,659	15,297,523	15,391,683	15,951,284	16,413,672
321	Public Debt	2,947,094,284	3,134,007,429	3,593,022,778	3,593,022,778	3,752,673,917	3,638,548,301
323	Pensions and Gratuituies	1,300,982,478	1,649,601,476	1,629,720,093	1,629,720,093	1,789,133,360	1,989,917,400
324	Statutory Salaries and Allowances	38,465,604	42,294,711	53,051,049	53,051,049	45,169,006	46,577,433
325	Subscriptions to International Organisations	112,452,801	305,383,272	175,872,074	175,872,074	320,652,436	336,685,057
326	Refunds to Erroneous Receipts	547,098	2,268,000	2,268,000	2,268,000	2,268,000	0
330	Centralised Items	0	796,790,064	0	0	0	0
331	Contingencies Fund	0	300,000,000	955,684,354	955,684,354	938,000,000	938,000,000
335	National Security Services	103,301,917	127,889,021	138,090,450	138,090,450	142,817,748	123,462,776
336	Disaster Management Authority	40,330,697	31,613,966	75,006,994	75,606,994	88,624,969	86,108,162
337	Defence	753,010,900	679,503,614	725,201,957	735,017,459	1,100,623,632	1,018,349,777
338	National Assembly	101,754,744	103,776,792	141,085,756	141,085,756	321,118,511	315,190,472
339	Senate	24,188,458	26,509,492	37,850,556	37,850,556	32,307,722	32,617,057
340	Ombudsman	10,233,510	11,775,844	13,914,484	14,346,709	13,914,025	14,526,004
341	Energy	0	24,596,835	24,999,983	25,659,976	25,704,463	26,381,448
342	Tourism, Sports, Arts and Culture	0	91,278,017	177,820,022	93,360,134	101,094,568	104,393,986
343	Public Service	0	72,993,722	74,871,937	77,088,637	78,749,431	81,087,780
Total		**18,023,727,802**	**21,221,747,470**	**23,101,028,979**	**22,965,829,078**	**24,282,783,148**	**24,538,362,243**

Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Subhead\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
41	**Compensation of Employees**						
411101	Salaries Established Posts	5,992,731,068	6,134,815,967	6,491,711,111	6,474,026,757	6,518,689,846	6,592,082,488
411102	Salaries New Posts	1,262,816	30,532,872	36,553,168	30,409,792	124,848,400	125,084,932
411103	Salaries Vacant Posts	0	85,057,192	84,027,640	84,027,640	52,272,493	52,971,979
411203	Chief Justice	667,056	680,397	694,008	694,008	694,008	694,008
411204	Judges	8,265,240	8,430,545	9,138,876	9,138,876	7,452,705	7,452,705
411205	Chairman PSC	452,732	551,388	562,416	562,416	562,416	562,416
411207	Members PSC	1,622,746	1,983,761	2,013,564	2,013,564	1,517,601	1,517,601
411209	Attorney-General	551,016	562,036	573,288	573,288	573,285	573,285
411210	Director Public Prosecutions	540,576	551,388	562,416	562,416	562,416	562,416
411211	Auditor-General	540,576	551,388	562,416	562,416	562,416	562,416
411216	Ombudsman	540,576	551,388	562,416	562,416	562,416	562,416
411217	Chairman IEC	540,576	551,388	562,416	562,416	562,416	562,416
411218	Members IEC	972,432	991,881	1,011,744	1,011,744	1,011,734	1,011,734
411301	Wages Established Posts	405,638,436	396,838,651	416,507,222	416,507,222	426,226,631	421,864,322
411302	Wages New Posts	39,932,591	37,122,030	43,459,307	43,459,307	46,386,672	20,126,984
411401	Allowances - Non Statutory Posts	182,242,584	217,766,336	232,842,177	232,842,177	272,015,708	291,073,798
411501	Queen's Allowance	666,216	679,540	693,144	693,144	693,139	693,139
411503	King's Allowance	904,740	921,395	938,388	938,388	938,384	938,384
411504	Allowances Chief Justice	60,000	60,000	60,000	60,000	60,000	60,000
411505	Allowances Judges	1,119,000	1,140,000	1,632,000	1,632,000	1,002,000	1,002,000
411508	Allowances Chairman PSC	42,250	48,000	48,000	48,000	48,000	48,000
411510	Allowances Ombudsman	66,000	66,000	66,000	66,000	66,000	66,000
411511	Allowances Attorney General	48,000	48,000	48,000	48,000	48,000	48,000
411512	Allowances Auditor General	66,000	66,000	66,000	66,000	66,000	66,000
411513	Allowances Director Of Public Prosecutions	72,000	72,000	72,000	72,000	72,000	72,000
411514	Allowances Chairman IEC	48,000	48,000	48,000	48,000	48,000	48,000
411515	Allowances Members IEC	126,000	126,000	126,000	126,000	126,000	126,000
411516	Allowances Members PSC	229,765	252,000	279,000	279,000	189,000	189,000
411704	School & Medical Fees-Foreign Missions	46,616,224	60,507,873	96,763,962	96,763,962	96,763,966	96,763,966
412101	GoL Pension Contribution	533,356,906	886,284,312	758,880,000	758,880,000	812,940,000	820,080,000
412301	Civil Pensions	590,653,336	571,765,064	681,332,784	681,332,784	784,353,686	955,102,508
412302	Gratuities	222,474,498	239,071,472	237,026,681	237,026,681	238,876,539	258,327,617
Total For Compensation of Employees		**8,033,049,955**	**8,678,694,261**	**9,099,424,145**	**9,075,596,415**	**9,390,791,878**	**9,650,896,530**
42	**Travel and Transport**						
421001	Vehicle Maintenance and Repairs	30,222,539	42,576,643	57,919,717	57,919,717	142,029,780	117,965,970
421002	Fuel and Lubricants	82,976,126	112,094,609	112,365,084	109,365,084	151,738,204	153,798,629

Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Subhead\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
421004	Short Term Hire of Vehicles	91,489,276	105,353,714	60,100,944	60,100,924	106,315,374	97,641,661
421005	Private Hire of Vehicles	11,824,669	20,231,563	5,951,615	5,951,615	10,407,758	10,909,406
421006	Motor Mileage Allowance	6,650	12,000	148,500	148,500	28,250	28,250
421007	Fares (Local)	1,005,446	1,732,525	2,393,647	2,393,647	3,100,031	2,963,291
421008	Subsistence (Local)	91,063,275	143,542,343	184,810,174	184,810,174	218,756,564	200,541,711
421009	Freight Charges	9,916,245	7,739,721	11,588,153	11,588,153	14,573,080	13,422,870
421010	Equine Hire	60,820	847,800	888,334	888,334	1,908,896	996,390
421011	Fares (International)	22,109,229	38,463,148	72,476,797	62,082,894	93,285,146	90,336,914
421012	Subsistence (International)	32,150,856	52,116,793	87,268,476	72,548,176	121,127,704	117,016,821
Total For Travel and Transport		**372,825,131**	**524,710,860**	**595,911,441**	**567,797,218**	**863,270,787**	**805,621,912**
43	**Operating Costs**						
431001	Power	96,505,217	105,266,311	126,042,422	123,042,422	150,788,280	140,189,207
431002	Communications	92,100,499	112,564,797	118,769,391	118,769,391	140,792,058	132,132,934
431004	Printing	36,589,974	45,017,506	49,175,788	49,175,788	79,684,279	90,546,549
431005	Stationery	28,851,061	39,203,557	46,929,671	46,929,671	55,058,156	54,140,376
431006	Maintenance of Public Assets	92,284,546	142,392,116	251,356,080	165,396,192	196,724,292	207,221,125
431007	Food, Fodder and Beverage Supplies	66,902,271	82,719,970	99,438,706	112,438,706	131,302,405	140,795,735
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	444,419,896	526,401,163	552,705,882	557,635,882	597,895,523	566,883,965
431010	Minor Works	8,884,099	21,687,011	53,443,118	53,443,118	85,002,926	79,382,798
431011	Drugs	384,703,413	404,871,655	403,337,962	403,337,962	420,415,487	438,435,121
431012	Dressings	21,162,931	23,306,051	22,382,862	22,382,862	27,378,395	27,158,776
431013	Vaccines	35,400,281	30,648,000	29,945,872	29,945,872	29,550,514	28,841,210
431014	Dips and Anthelmintics	52,141	349,055	331,429	331,429	376,121	383,611
431015	Official Entertainment	421,509	784,054	1,816,234	1,816,234	1,573,950	1,288,284
431016	Official Gifts	40,241	325,800	481,090	431,090	638,448	615,269
431017	Training Costs	13,628,804	20,375,256	38,223,705	38,223,705	37,049,554	39,930,549
431018	Software Licenses	73,220,049	69,886,885	72,714,112	72,714,112	78,366,452	87,233,811
431019	Consultancies	5,475,625	36,215,598	58,378,065	58,378,065	41,764,136	33,771,936
431020	Ammunition	1,665,040	2,860,275	1,964,848	1,964,848	54,881,489	37,323,681
431021	Fitch	786,491	800,000	850,000	850,000	900,000	950,000
431022	MEFMI	0	5,000,000	3,000,000	3,000,000	3,100,000	3,000,000
431023	ESAAMLG	0	700,000	1,500,000	1,500,000	1,600,000	1,700,000
431025	UNDP Lesotho	2,164,672	2,200,000	2,715,268	2,715,268	2,713,644	2,715,000
431026	Books and Publications	68,833	1,183,717	1,839,034	1,839,034	3,296,586	2,926,863
431027	Membership Subscriptions	27,747,850	94,301,049	68,342,316	68,342,316	72,682,679	92,339,281
431029	Sewerage and Sanitation	421,952	650,120	959,063	959,063	1,642,146	1,691,010
431030	IDEP Subscription	0	250,000	260,000	260,000	280,000	300,000
431031	Water Supply	27,922,155	21,915,670	34,826,353	32,826,353	38,985,104	34,388,643
431032	Sewerage and Sanitation	107,940	493,277	450,592	450,592	678,184	551,335
431033	Rent&Lease of Build for Gov Use	196,600,303	197,437,330	198,254,073	198,254,073	212,198,026	210,322,856
431034	Purchase of Health Services	444,927,157	445,041,365	447,169,100	447,169,100	461,173,260	481,609,880

Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Subhead\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
431035	Bank Charges	1,705,544	1,948,196	2,888,707	2,888,707	4,187,721	5,643,650
431036	Witness Expense	281,801	1,205,680	1,112,980	1,112,980	1,120,980	1,689,300
Total For Operating Costs		**2,105,042,295**	**2,438,001,465**	**2,691,604,722**	**2,618,524,834**	**2,933,800,796**	**2,946,102,753**
44	**Other Use of Goods and Services**						
441002	Consultancies - Own Account Capital	0	333,000	0	0	0	0
Total For Other Use of Goods and Services		**0**	**333,000**	**0**	**0**	**0**	**0**
46	**Interest**						
461007	Other Domestic Interest	550,586,514	530,388,682	581,247,428	581,247,428	616,336,530	647,153,356
462001	Bilateral Interest	20,561,840	34,488,157	41,936,973	41,936,973	49,749,894	50,148,267
462002	Multilateral Interest	251,375,987	387,215,201	394,626,360	394,626,360	414,357,678	435,075,563
462003	Financial Institutions Interest	9,668,874	7,411,159	8,152,275	8,152,275	8,967,503	0
462004	Export Credit Interest	64,156,282	47,281,695	58,009,864	58,009,864	60,910,357	63,955,875
Total For Interest		**896,349,498**	**1,006,784,895**	**1,083,972,900**	**1,083,972,900**	**1,150,321,962**	**1,196,333,061**
47	**Transfers**						
471101	Subsidies - Non Financial Public Corporations	7,365,777	12,177,945	6,000,000	6,000,000	6,000,010	6,000,000
471111	Subsidies-Non Financial Public Corp	667,163,821	664,055,180	512,851,478	512,851,478	514,294,037	499,592,442
472102	APC Pension	2,131,500	42,000	42,000	42,000	42,000	50,820
472201	School Feeding Program	229,135,680	229,089,967	301,464,494	301,464,494	277,895,423	321,527,196
472211	Commonwealth Secretariat	2,647,969	20,000,000	11,000,000	11,000,000	12,000,000	13,000,000
472212	ACP	1,067,486	6,000,000	1,000,000	1,000,000	1,200,000	1,300,000
472213	Group Of 77	0	1,403,272	1,300,000	1,300,000	1,400,000	1,500,000
472214	SADC	68,005,175	116,000,000	39,988,802	39,988,802	172,900,000	175,000,000
472215	UNFPA	0	30,000	92,000	92,000	93,000	94,000
472311	Current Grants Paid to Central Government	0	588,701,417	588,701,417	588,701,417	588,701,417	588,701,417
472312	Current Grants Paid to Extra Budgetary Units	408,902,243	471,408,043	606,602,423	606,602,423	577,773,793	629,834,669
472313	Current Grants Paid to Local Governments	8,950,750	8,950,750	37,887,795	37,887,795	9,487,795	11,487,796
472314	Grants in Aid Paid to Central Government	9,927,273	10,000,000	10,000,016	10,000,016	11,128,628	10,599,871
472315	Grants in Aid Paid to Extra Budgetary Units	606,207,413	739,142,385	738,107,180	738,107,180	883,412,968	929,212,297
473101	Compensation	0	2,480,628	2,480,628	2,480,628	2,604,659	2,734,892
473211	Old Age Pension	877,735,500	917,768,400	900,445,200	900,445,200	874,800,000	924,426,000
473213	Public Assistance in Cash	114,785,398	138,679,200	139,080,800	139,080,800	152,965,800	146,912,930
473253	Public Assistance in Kind	10,220,116	13,348,873	17,070,460	17,070,460	18,357,738	12,370,641
473254	LLA Pensions	3,573,612	3,454,500	3,750,600	3,750,600	3,750,600	3,933,000
473255	Disability Grants	20,000,000	22,060,800	24,814,200	23,040,000	64,800,000	71,280,000
473256	OVC Bursary	63,387,714	94,800,000	96,000,000	96,000,000	96,000,000	116,160,000
473257	Child Grants	118,044,307	118,493,256	143,467,656	118,493,256	125,000,004	125,000,004
473311	Compensation	6,629	0	0	0	0	0
Total For Transfers		**3,219,258,363**	**4,178,086,615**	**4,182,147,150**	**4,155,398,550**	**4,394,607,871**	**4,590,717,974**
48	**Other Expense**						

Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Subhead\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
482111	Transfer to Institutions Caring for Orphans	5,348,898	10,053,000	7,299,500	7,299,500	10,443,075	3,778,302
482121	Student Grants - National Manpower Development	1,109,199,999	1,299,600,000	1,208,059,063	1,208,059,063	1,288,207,252	1,292,247,916
482122	Legal Compensation	2,652,084	14,480,789	14,298,053	14,298,053	10,472,553	8,495,511
482124	Transfer to Community Dev. for the Vulnerable Peop	0	1,133,500	2,369,150	2,369,150	2,546,700	2,268,230
482141	Motor Vehicle Assurance	29,388,829	37,742,100	37,790,892	37,790,892	40,637,510	40,745,118
482142	Non Life Insurance Premiums	60,720,718	83,622,480	48,209,766	48,209,766	48,245,813	48,325,481
Total For Other Expense		**1,207,310,528**	**1,446,631,869**	**1,318,026,424**	**1,318,026,424**	**1,400,552,904**	**1,395,860,559**
49	**Losses**						
493001	Exchange Rate Losses - Foreign Bank Accounts	73,581,356	75,000,000	75,000,000	75,000,000	75,254,500	82,273,865
Total For Losses		**73,581,356**	**75,000,000**	**75,000,000**	**75,000,000**	**75,254,500**	**82,273,865**
51	**Acquistion of Financial Assets**						
512101	IDA	0	30,000,000	35,000,000	35,000,000	40,000,000	31,826,057
512103	ADB	12,434,759	30,000,000	13,000,000	13,000,000	14,000,000	15,000,000
Total For Acquistion of Financial Assets		**12,434,759**	**60,000,000**	**48,000,000**	**48,000,000**	**54,000,000**	**46,826,057**
52	**Acquisition of Monetary Gold and Special Drawing Rights**						
522001	IMF	0	3,000,000	3,100,000	3,100,000	3,400,000	3,600,000
Total For Acquisition of Monetary Gold and Special Drawing Rights		**0**	**3,000,000**	**3,100,000**	**3,100,000**	**3,400,000**	**3,600,000**
53	**Acquisition of Non Financial Assets**						
531131	Other structures Constructed by Government	0	0	4,200,000	4,200,000	0	0
531132	Other other Structures	0	0	60,639,538	60,639,538	0	0
531211	Vehicles, Cycles & Equine	32,979,602	61,693,200	130,405,745	129,291,931	124,598,638	95,084,344
531221	Office Equipment	7,892,976	20,030,845	40,745,107	40,745,107	44,258,232	41,295,295
531222	Office/Res. Furniture	4,297,657	6,706,910	20,296,845	20,296,845	12,383,196	10,187,359
531223	Non-Office Equipment	7,960,896	44,851,015	50,505,083	50,505,083	45,190,431	43,347,294
Total For Acquisition of Non Financial Assets		**53,131,131**	**133,281,971**	**306,792,319**	**305,678,505**	**226,430,498**	**189,914,292**
59	**Contingencies Fund**						
591001	Contingencies Fund	0	300,000,000	938,000,000	955,684,354	938,000,000	938,000,000
Total For Contingencies Fund		**0**	**300,000,000**	**938,000,000**	**955,684,354**	**938,000,000**	**938,000,000**
61	**Repayment of Domestic Liabilities**						
612001	Redemption of Treasury Bills - Fiscal	670,660,381	0	0	0	0	0
612003	Redemption of Bonds	481,277,618	913,541,800	902,413,601	902,413,601	937,637,627	994,910,994
613006	Other Repayments	200,000,000	300,000,000	166,424,321	166,424,321	168,433,617	0
613007	Repayment of Arrears	0	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
616001	Repayment of Annual Advances	0	0	400,000,000	400,000,000	400,000,000	400,000,000

Kingdom of Lesotho

Recurrent Estimates By Economic Class For the Year 2025/2026

Amounts in Maloti

Subhead\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Total For Repayment of Domestic Liabilities		**1,351,937,999**	**1,463,541,800**	**1,718,837,922**	**1,718,837,922**	**1,756,071,244**	**1,644,910,994**
62	**Repayments of Foreign Liabilities**						
623001	Bilateral Loan Repayments	83,752,476	130,729,681	145,802,650	145,802,650	153,092,782	160,747,421
623002	Multilateral Loan Repayments	379,590,917	513,992,336	616,554,716	616,554,716	647,382,452	679,751,574
623003	Financial Institution Loan Repayments	95,434,327	73,784,479	81,163,147	81,163,147	89,279,461	0
623004	Export Credit Repayments	140,029,068	195,174,239	196,691,443	196,691,443	206,526,015	206,805,250
Total For Repayments of Foreign Liabilities		**698,806,787**	**913,680,735**	**1,040,211,956**	**1,040,211,956**	**1,096,280,710**	**1,047,304,246**
Total		**18,023,727,802**	**21,221,747,470**	**23,101,028,979**	**22,965,829,078**	**24,282,783,148**	**24,538,362,243**

Kingdom of Lesotho

MDA STAFF ESTABLISHMENTS AND COST FOR THE YEAR 2026/2027

Amount in Maloti

CLUSTER\MDA		Total Staff Complimen t	Approved Estimate	Total Staff Complime nt	Estimate	Projections	Projections
		2024/2025	2024/2025	2025/2026	2025/2026	2026/2027	2027/2028
Accountability and Oversight							
309	Prime Minister's Office	640	149,163,446.00	640	149,163,446.00	149,177,000.00	177,288,976.00
319	His Majesty's Office	68	18,420,222.00	68	18,420,222.00	18,589,810.00	18,932,600.00
320	Public Service Commission	40	13,701,123.76	40	13,701,123.76	14,035,148.00	14,383,132.00
338	National Assembly	315	196,251,149.20	315	196,251,149.20	188,708,681.28	189,594,473.28
339	Senate	103	44,830,245.92	103	44,830,245.92	44,081,740.00	44,406,832.00
343	Public Service	153	67,367,818.00	153	67,367,818.00	67,741,646.00	68,427,774.00
SUB TOTAL		**1,319**	**489,734,004.88**	**1,319**	**489,734,004.88**	**482,334,025.28**	**513,033,787.28**
ECONOMIC GROWTH/Investment Promotion							
301	Agriculture, Food Security and Nutrition	1,591	375,144,471.00	1,591	375,144,471.00	376,479,667.00	378,469,749.00
305	Trade, Industry and Business Development	329	114,674,464.00	329	114,674,464.00	103,288,662.00	104,220,480.00
310	Information,Communica tions,Technology & Innovation	626	163,992,290.00	626	163,992,290.00	164,838,266.00	165,952,594.00
314	Environment and Forestry	812	172,140,606.00	812	172,140,606.00	171,537,976.00	173,033,510.00
316	Labour and Employment	219	82,727,290.00	219	82,727,290.00	86,483,022.00	92,192,718.00
342	Tourism, Sports, Arts and Culture	162	60,952,514.00	162	60,952,514.00	61,299,516.00	61,785,864.00
SUB TOTAL		**3,739**	**969,631,635.00**	**3,739**	**969,631,635.00**	**963,927,109.00**	**975,654,915.00**
Governance, Rule of Law, and Security							
307	Law and Justice	1,888	546,859,299.52	1,888	546,859,299.52	549,699,497.52	553,631,585.52
308	Local Government,Chieftains hip,Home Affairs & Poli	12,158	2,426,802,734.18	12,158	2,426,802,734.18	2,439,968,854.08	2,459,148,878.96
311	Directorate on Corruption and Economic Offences	123	62,243,090.00	123	62,243,090.00	62,983,180.00	64,009,444.00
317	Judiciary	990	207,916,232.00	990	207,916,232.00	206,872,270.00	209,064,500.00
318	Independent Electoral Commission	184	54,770,536.00	184	54,770,536.00	55,524,310.00	56,619,164.00
335	National Security Services	649	172,317,085.26	649	172,317,085.26	190,863,008.08	209,612,961.70
336	Disaster Management Authority	82	31,532,948.00	82	31,532,948.00	31,467,280.00	31,818,150.00
337	Defence	4,097	1,111,350,250.80	3,977	1,098,960,490.80	1,118,145,552.80	1,140,247,170.80
340	Ombudsman	43	15,345,708.00	43	15,345,708.00	12,416,014.00	12,535,686.00
SUB TOTAL		**20,214**	**4,629,137,883.76**	**20,094**	**4,616,748,123.76**	**4,667,939,966.48**	**4,736,687,540.98**
Human and Social Development							
302	Health	3,627	1,211,723,434.00	3,627	1,211,723,434.00	1,223,003,800.00	1,239,459,098.00
303	Education and Training	14,284	5,017,883,562.00	14,284	5,017,883,562.00	5,069,347,620.00	5,117,091,494.00
306	Gender,Youth and Social Developmement	521	159,250,254.00	521	159,250,254.00	158,675,904.00	160,060,638.00
SUB TOTAL		**18,432**	**6,388,857,250.00**	**18,432**	**6,388,857,250.00**	**6,451,027,324.00**	**6,516,611,230.00**
Infrastructure							
313	Public Works and Transport	746	184,421,732.00	746	184,421,732.00	185,594,258.00	186,826,592.00
315	Natural Resources	360	112,432,233.92	360	112,432,233.92	107,347,390.00	108,309,934.00
341	Energy	69	27,917,574.00	69	27,917,574.00	27,208,980.00	27,573,452.00

Kingdom of Lesotho

SUB TOTAL		**1,175**	**324,771,539.92**	**1,175**	**324,771,539.92**	**320,150,628.00**	**322,709,978.00**
Macro-Policy and Implementation							
304	Finance and Development Planning	1,098	386,394,558.00	1,098	386,394,558.00	385,849,736.00	390,123,590.00
312	Foreign Affairs and International Relations	179	85,246,318.00	179	85,246,318.00	85,815,294.00	87,416,028.08
SUB TOTAL		**1,277**	**471,640,876.00**	**1,277**	**471,640,876.00**	**471,665,030.00**	**477,539,618.08**
Statutory and Administration							
323	Pensions and Gratuituies	9,356	1,192,261,176.00	9,356	1,192,261,176.00	1,192,258,018.00	1,192,258,018.00
324	Statutory Salaries and Allowances	32	40,456,464.00	32	40,456,464.00	40,456,312.00	40,456,312.00
SUB TOTAL		**9,388**	**1,232,717,640.00**	**9,388**	**1,232,717,640.00**	**1,232,714,330.00**	**1,232,714,330.00**
GRAND TOTAL		**55,544**	**14,506,490,829.56**	**55,424**	**14,494,101,069.56**	**14,589,758,412.76**	**14,774,951,399.34**

Kingdom of Lesotho

Recurrent Estimates By Location For the Year 2025/2026

Amounts in Maloti

Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
00	NA	3,160	0	0	0	0	0
01	Maseru	14,553,909,552	17,775,034,224	19,326,261,692	19,192,322,637	20,434,166,991	20,696,145,486
02	Butha-Buthe	275,662,261	293,091,447	312,878,943	312,860,943	315,151,922	314,583,634
03	Leribe	638,459,428	635,685,012	652,884,670	652,884,670	661,456,857	663,309,514
04	Berea	416,731,350	345,228,091	443,334,308	443,334,308	447,826,841	449,610,856
05	Mafeteng	425,574,273	427,094,792	447,123,759	447,123,759	450,869,733	457,538,821
06	Mohale's Hoek	356,173,585	368,669,206	396,668,140	396,668,140	401,372,764	405,993,684
07	Quthing	240,569,640	250,952,248	267,122,094	267,122,094	284,367,676	264,718,376
08	Qacha's Nek	216,194,239	224,853,758	251,230,328	251,230,328	257,527,225	247,928,532
09	Thaba-Tseka	258,136,540	255,480,923	286,314,123	286,249,123	292,729,806	299,320,837
10	Mokhotlong	245,653,437	242,732,314	275,373,953	275,373,953	280,672,672	279,788,238
21	United States of America	71,592,123	74,259,886	98,884,459	98,348,558	109,280,207	100,445,386
22	United Kingdom	20,201,038	26,563,242	24,524,244	24,524,244	24,739,613	24,966,510
23	Ethiopia	26,821,889	25,327,434	28,471,513	28,415,513	29,738,781	33,551,746
24	Canada	17,709,128	14,403,763	14,686,021	14,602,421	15,076,529	16,117,259
25	Germany	23,858,132	25,064,472	23,630,210	23,576,854	24,444,795	24,970,078
26	Belgium	30,470,768	17,629,103	32,487,676	32,487,676	28,746,542	28,802,403
27	Switzerland	32,529,048	31,908,665	31,499,952	31,499,952	31,933,244	32,261,579
28	Italy	21,771,373	18,418,106	25,304,162	25,193,672	24,566,931	24,516,621
29	The People's Republic of China	30,436,856	30,365,641	35,847,115	35,847,115	36,970,452	38,137,536
30	The Republic of South Africa	33,756,033	45,957,657	38,607,524	38,407,524	39,156,133	41,223,582
31	Ireland	21,853,943	13,825,305	17,866,303	17,826,303	19,043,780	19,537,110
32	India	18,592,905	14,870,764	20,847,503	20,847,503	22,194,701	21,388,225
33	Japan	26,238,115	33,025,777	25,967,950	25,967,950	26,926,578	29,461,359
35	The State of Kuwait	20,828,985	31,305,640	23,212,339	23,113,838	23,822,376	24,044,873
Total for Location		**18,023,727,802**	**21,221,747,470**	**23,101,028,979**	**22,965,829,078**	**24,282,783,148**	**24,538,362,243**

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Head: 001	**Ministry of Agriculture and Food Security**						
01	Maseru	(13,968)	0	0	0	0	0
Total for Head		**(13,968)**	**0**	**0**	**0**	**0**	**0**
Head: 002	**Ministry of Health**						
01	Maseru	(28,263)	0	0	0	0	0
08	Qacha's Nek	9,982	0	0	0	0	0
Total for Head		**(18,281)**	**0**	**0**	**0**	**0**	**0**
Head: 004	**Ministry of Finance**						
00	NA	3,160	0	0	0	0	0
01	Maseru	123,670	0	0	0	0	0
Total for Head		**126,830**	**0**	**0**	**0**	**0**	**0**
Head: 301	**Agriculture, Food Security and Nutrition**						
01	Maseru	399,912,891	442,608,411	470,530,983	466,800,336	418,547,936	413,206,978
02	Butha-Buthe	10,172,073	10,955,651	11,164,157	11,164,157	10,940,355	11,135,573
03	Leribe	12,528,118	12,691,785	14,298,577	14,298,577	13,834,305	13,647,794
04	Berea	11,635,109	11,771,088	11,776,642	11,776,642	10,891,818	10,690,451
05	Mafeteng	10,818,854	12,189,704	11,961,033	11,961,033	11,090,409	11,055,530
06	Mohale's Hoek	12,679,453	13,211,066	14,350,194	14,350,194	13,773,806	14,079,016
07	Quthing	9,727,078	10,211,237	11,757,757	11,757,757	11,191,339	11,217,421
08	Qacha's Nek	9,729,394	9,961,709	11,568,576	11,568,576	11,294,886	11,408,308
09	Thaba-Tseka	11,394,010	11,529,176	12,345,496	12,280,496	12,654,501	12,660,800
10	Mokhotlong	11,549,146	12,031,052	12,167,903	12,167,903	11,714,611	11,800,819
Total for Head		**500,146,128**	**547,160,879**	**581,921,320**	**578,125,672**	**525,933,965**	**520,902,689**
Head: 302	**Health**						
01	Maseru	1,701,005,447	1,847,706,156	2,046,864,550	2,045,963,626	2,103,816,628	2,224,723,237
02	Butha-Buthe	35,387,538	43,518,262	44,964,741	44,964,741	45,317,642	42,262,701
03	Leribe	85,212,452	74,814,997	71,167,208	71,167,208	73,827,348	71,427,101
04	Berea	50,497,786	39,846,865	45,553,222	45,553,222	46,630,503	46,353,664
05	Mafeteng	61,345,176	49,395,886	52,661,059	52,661,059	52,009,674	54,908,184
06	Mohale's Hoek	45,570,731	44,623,584	40,370,783	40,370,783	40,398,489	41,147,021
07	Quthing	30,494,565	34,133,316	30,072,801	30,072,801	34,447,266	31,363,226
08	Qacha's Nek	30,535,511	32,922,607	37,755,183	37,755,183	38,991,981	35,567,843
09	Thaba-Tseka	21,929,673	15,820,448	15,528,393	15,528,393	16,198,948	19,349,954
10	Mokhotlong	43,519,945	44,979,747	50,490,249	50,490,249	50,661,928	49,024,732
Total for Head		**2,105,498,825**	**2,227,761,869**	**2,435,428,189**	**2,434,527,265**	**2,502,300,408**	**2,616,127,663**
Head: 303	**Education and Training**						
01	Maseru	1,023,954,757	1,062,840,713	1,174,107,732	1,174,503,682	1,208,222,138	1,222,929,630
02	Butha-Buthe	149,301,755	148,910,466	163,596,290	163,578,290	165,316,616	166,939,720
03	Leribe	384,191,958	397,773,941	416,636,182	416,636,182	419,626,585	423,600,077
04	Berea	252,834,959	185,943,581	273,889,373	273,889,373	275,403,788	277,495,322
05	Mafeteng	234,684,146	241,656,299	257,707,628	257,707,628	259,436,061	262,003,740
06	Mohale's Hoek	193,563,273	197,710,821	225,892,795	225,892,795	228,767,133	231,602,683
07	Quthing	125,980,398	129,685,640	144,893,265	144,893,265	147,117,793	148,577,457
08	Qacha's Nek	100,188,199	103,806,685	118,808,620	118,808,620	121,465,701	122,993,107
09	Thaba-Tseka	141,422,670	141,522,338	168,787,649	168,787,649	172,616,417	174,687,415
10	Mokhotlong	112,723,155	111,021,666	131,851,231	131,851,231	135,125,537	136,811,893

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Total for Head		**2,718,845,269**	**2,720,872,150**	**3,076,170,765**	**3,076,548,715**	**3,133,097,770**	**3,167,641,043**
Head: 304	**Finance and Development Planning**						
01	Maseru	1,845,301,714	2,727,654,215	2,780,492,676	2,766,424,862	2,807,621,182	2,814,164,803
02	Butha-Buthe	1,823,609	1,735,541	2,657,852	2,657,852	2,195,402	2,221,874
03	Leribe	2,078,056	2,219,092	2,897,595	2,897,595	3,205,350	3,125,923
04	Berea	2,264,776	2,448,397	2,355,140	2,355,140	2,296,426	2,627,522
05	Mafeteng	1,727,513	1,681,679	2,179,692	2,179,692	2,479,909	2,252,894
06	Mohale's Hoek	1,361,386	1,537,822	2,203,368	2,203,368	2,158,586	2,606,459
07	Quthing	1,317,271	1,400,841	1,883,767	1,883,767	2,181,476	1,961,927
08	Qacha's Nek	1,363,432	1,121,105	1,615,397	1,615,397	1,930,073	1,665,457
09	Thaba-Tseka	1,416,525	1,265,237	2,089,156	2,089,156	1,930,060	2,193,332
10	Mokhotlong	1,442,408	1,439,961	1,875,031	1,875,031	1,723,718	1,651,848
Total for Head		**1,860,096,688**	**2,742,503,889**	**2,800,249,675**	**2,786,181,860**	**2,827,722,181**	**2,834,472,039**
Head: 305	**Trade, Industry and Business Development**						
01	Maseru	113,244,935	109,213,716	115,105,671	115,661,808	112,151,785	115,636,745
Total for Head		**113,244,935**	**109,213,716**	**115,105,671**	**115,661,808**	**112,151,785**	**115,636,745**
Head: 306	**Gender,Youth and Social Developmement**						
01	Maseru	1,252,384,540	1,288,438,436	1,308,151,226	1,280,707,748	1,314,258,578	1,366,078,610
02	Butha-Buthe	6,728,180	7,654,036	8,386,183	8,386,183	8,990,469	9,358,357
03	Leribe	11,970,327	3,625,155	3,752,218	3,752,218	3,754,382	3,775,031
04	Berea	10,459,945	10,529,393	11,159,304	11,159,304	12,039,212	12,712,909
05	Mafeteng	10,247,955	12,736,249	14,235,048	14,235,048	15,894,485	17,185,472
06	Mohale's Hoek	11,427,681	19,210,424	19,754,153	19,754,153	20,243,212	21,859,170
07	Quthing	8,392,865	10,659,171	11,984,306	11,984,306	12,833,792	4,212,716
08	Qacha's Nek	8,119,272	9,888,916	12,194,359	12,194,359	13,945,972	5,254,385
09	Thaba-Tseka	9,160,895	9,341,503	10,087,989	10,087,989	10,619,716	11,373,172
10	Mokhotlong	9,656,166	9,438,196	9,365,215	9,365,215	9,677,743	8,084,373
Total for Head		**1,338,547,826**	**1,381,521,478**	**1,409,070,000**	**1,381,626,522**	**1,422,257,560**	**1,459,894,195**
Head: 307	**Law and Justice**						
01	Maseru	260,117,615	337,449,489	358,372,986	354,509,882	366,091,291	373,442,805
02	Butha-Buthe	794,743	1,286,448	1,602,179	1,602,179	2,231,304	2,369,920
03	Leribe	13,999,865	2,370,495	2,428,604	2,428,604	2,975,331	2,455,168
04	Berea	1,294,251	1,966,302	1,929,669	1,929,669	3,227,667	2,165,117
05	Mafeteng	6,387,553	866,785	1,012,201	1,012,201	1,122,891	784,136
06	Mohale's Hoek	13,458,788	2,776,000	2,762,427	2,762,427	3,697,726	2,518,999
07	Quthing	6,358,098	1,000,622	875,014	875,014	1,001,004	534,717
08	Qacha's Nek	6,798,962	1,205,612	872,256	872,256	922,609	877,284
09	Thaba-Tseka	6,292,102	1,813,852	1,667,239	1,667,239	1,785,768	1,403,385
10	Mokhotlong	5,100,312	1,143,064	917,205	917,205	1,603,592	1,846,060
Total for Head		**320,602,289**	**351,878,669**	**372,439,778**	**368,576,674**	**384,659,182**	**388,397,592**
Head: 308	**Local Government,Chieftainship,Home Affairs & Poli**						
01	Maseru	1,049,953,808	1,098,061,865	1,197,252,453	1,197,490,519	1,189,212,270	1,178,805,930
02	Butha-Buthe	64,572,437	71,039,592	72,188,854	72,188,854	71,475,958	71,883,094
03	Leribe	112,925,490	125,052,950	121,586,560	121,586,560	122,303,413	123,049,370
04	Berea	78,835,528	82,952,069	86,003,261	86,003,261	86,355,176	86,765,037

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
05	Mafeteng	90,671,672	96,256,096	95,953,750	95,953,750	96,351,132	96,867,134
06	Mohale's Hoek	67,381,805	76,629,220	77,955,247	77,955,247	78,495,982	78,573,766
07	Quthing	51,523,581	56,240,663	57,719,876	57,719,876	58,232,297	58,745,757
08	Qacha's Nek	51,797,601	57,205,140	58,533,217	58,533,217	58,826,920	60,022,058
09	Thaba-Tseka	58,866,738	64,825,473	65,702,468	65,702,468	66,704,402	67,347,533
10	Mokhotlong	54,819,671	55,300,925	60,442,043	60,442,043	61,355,359	61,944,834
Total for Head		**1,681,348,331**	**1,783,563,993**	**1,893,337,728**	**1,893,575,794**	**1,889,312,909**	**1,884,004,512**
Head:	**309 Prime Minister's Office**						
01	Maseru	105,654,579	117,050,962	282,470,042	269,276,764	284,489,290	299,617,888
Total for Head		**105,654,579**	**117,050,962**	**282,470,042**	**269,276,764**	**284,489,290**	**299,617,888**
Head:	**310 Information,Communications,Technology & Innovation**						
01	Maseru	222,956,853	239,221,386	251,650,503	251,650,503	278,420,642	288,548,048
10	Mokhotlong	0	5,976	0	0	0	0
Total for Head		**222,956,853**	**239,227,362**	**251,650,503**	**251,650,503**	**278,420,642**	**288,548,048**
Head:	**311 Directorate on Corruption and Economic Offences**						
01	Maseru	46,511,335	60,489,836	69,765,539	69,765,539	71,710,574	75,275,567
Total for Head		**46,511,335**	**60,489,836**	**69,765,539**	**69,765,539**	**71,710,574**	**75,275,567**
Head:	**312 Foreign Affairs and International Relations**						
01	Maseru	34,506,008	40,399,752	48,339,616	42,846,771	50,309,723	56,951,085
21	United States of America	71,592,123	74,259,886	98,884,459	98,348,558	109,280,207	100,445,386
22	United Kingdom	20,201,038	26,563,242	24,524,244	24,524,244	24,739,613	24,966,510
23	Ethiopia	26,821,889	25,327,434	28,471,513	28,415,513	29,738,781	33,551,746
24	Canada	17,709,128	14,403,763	14,686,021	14,602,421	15,076,529	16,117,259
25	Germany	23,858,132	25,064,472	23,630,210	23,576,854	24,444,795	24,970,078
26	Belgium	30,470,768	17,629,103	32,487,676	32,487,676	28,746,542	28,802,403
27	Switzerland	32,529,048	31,908,665	31,499,952	31,499,952	31,933,244	32,261,579
28	Italy	21,771,373	18,418,106	25,304,162	25,193,672	24,566,931	24,516,621
29	The People's Republic of China	30,436,856	30,365,641	35,847,115	35,847,115	36,970,452	38,137,536
30	The Republic of South Africa	33,756,033	45,957,657	38,607,524	38,407,524	39,156,133	41,223,582
31	Ireland	21,853,943	13,825,305	17,866,303	17,826,303	19,043,780	19,537,110
32	India	18,592,905	14,870,764	20,847,503	20,847,503	22,194,701	21,388,225
33	Japan	26,238,115	33,025,777	25,967,950	25,967,950	26,926,578	29,461,359
35	The State of Kuwait	20,828,985	31,305,640	23,212,339	23,113,838	23,822,376	24,044,873
Total for Head		**431,166,345**	**443,325,208**	**490,176,585**	**483,505,894**	**506,950,384**	**516,375,350**
Head:	**313 Public Works and Transport**						
01	Maseru	196,235,193	217,541,335	221,491,306	220,056,534	291,794,156	293,646,243
Total for Head		**196,235,193**	**217,541,335**	**221,491,306**	**220,056,534**	**291,794,156**	**293,646,243**
Head:	**314 Environment and Forestry**						
01	Maseru	109,077,021	102,555,325	104,056,381	103,435,651	111,437,664	115,941,133
02	Butha-Buthe	3,240,118	3,821,351	4,266,325	4,266,325	4,374,788	4,276,972
03	Leribe	3,382,251	4,113,027	4,386,743	4,386,743	4,250,270	4,348,088
04	Berea	3,889,743	4,288,296	4,438,723	4,438,723	4,430,664	4,460,425
05	Mafeteng	3,423,762	5,532,010	4,482,854	4,482,854	4,856,438	4,988,344

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
06	Mohale's Hoek	2,697,823	4,100,649	3,528,213	3,528,213	3,584,874	3,620,141
07	Quthing	3,028,142	3,725,556	3,787,152	3,787,152	3,849,778	4,029,333
08	Qacha's Nek	2,730,250	3,283,430	3,702,663	3,702,663	3,782,339	3,750,772
09	Thaba-Tseka	3,156,175	4,320,552	4,189,252	4,189,252	4,384,144	4,363,486
10	Mokhotlong	3,512,633	3,566,312	3,990,352	3,990,352	4,163,894	4,217,616
Total for Head		**138,137,918**	**139,306,509**	**140,828,658**	**140,207,928**	**149,114,854**	**153,996,311**
Head:	**315 Natural Resources**						
01	Maseru	181,267,994	297,952,633	725,029,136	728,029,132	731,315,512	766,488,438
02	Butha-Buthe	40,945	344,220	269,694	269,694	392,406	269,694
03	Leribe	45,868	237,390	396,133	396,133	431,874	396,133
04	Berea	45,659	202,720	289,573	289,573	311,314	289,573
05	Mafeteng	44,825	204,120	255,774	255,774	306,114	284,574
06	Mohale's Hoek	38,338	196,721	288,534	288,534	332,314	317,334
07	Quthing	45,812	194,720	288,534	288,534	332,514	317,334
08	Qacha's Nek	45,794	222,221	271,274	271,274	384,264	300,074
09	Thaba-Tseka	45,400	242,221	277,274	277,274	316,364	306,074
10	Mokhotlong	45,789	234,223	271,274	271,274	318,114	300,074
Total for Head		**181,666,424**	**300,031,188**	**727,637,200**	**730,637,196**	**734,440,791**	**769,269,303**
Head:	**316 Labour and Employment**						
01	Maseru	121,768,645	67,943,917	76,507,584	76,685,188	61,388,093	63,753,151
02	Butha-Buthe	0	0	165,156	165,156	170,112	175,260
03	Leribe	0	0	660,624	660,624	680,448	701,040
06	Mohale's Hoek	3,789,939	4,166,549	4,774,702	4,774,702	4,863,468	5,112,235
Total for Head		**125,558,584**	**72,110,466**	**82,108,066**	**82,285,670**	**67,102,121**	**69,741,686**
Head:	**317 Judiciary**						
01	Maseru	77,156,514	79,633,593	107,454,259	108,403,472	101,688,248	89,176,101
02	Butha-Buthe	3,600,862	3,825,880	3,617,514	3,617,514	3,746,870	3,690,469
03	Leribe	12,125,044	12,786,181	14,674,226	14,674,226	16,567,550	16,783,790
04	Berea	4,973,595	5,279,380	5,939,401	5,939,401	6,240,272	6,050,835
05	Mafeteng	6,222,815	6,575,964	6,674,719	6,674,719	7,322,621	7,208,813
06	Mohale's Hoek	4,204,369	4,506,350	4,787,725	4,787,725	5,057,174	4,556,861
07	Quthing	3,701,831	3,700,482	3,859,623	3,859,623	13,180,418	3,758,487
08	Qacha's Nek	4,875,842	5,236,332	5,908,783	5,908,783	5,982,480	6,089,244
09	Thaba-Tseka	4,452,352	4,800,123	5,639,206	5,639,206	5,519,486	5,635,686
10	Mokhotlong	3,284,213	3,571,194	4,003,450	4,003,451	4,328,176	4,105,989
Total for Head		**124,597,437**	**129,915,479**	**162,558,906**	**163,508,119**	**169,633,295**	**147,056,275**
Head:	**318 Independent Electoral Commission**						
01	Maseru	355,239,045	206,728,144	139,008,808	139,258,808	146,638,508	153,105,574
Total for Head		**355,239,045**	**206,728,144**	**139,008,808**	**139,258,808**	**146,638,508**	**153,105,574**
Head:	**319 His Majesty's Office**						
01	Maseru	13,379,390	15,353,424	15,852,231	17,735,110	16,249,703	16,394,195
Total for Head		**13,379,390**	**15,353,424**	**15,852,231**	**17,735,110**	**16,249,703**	**16,394,195**
Head:	**320 Public Service Commission**						
01	Maseru	11,837,340	15,908,659	15,297,523	15,391,683	15,951,284	16,413,672
Total for Head		**11,837,340**	**15,908,659**	**15,297,523**	**15,391,683**	**15,951,284**	**16,413,672**

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Head: 321	**Public Debt**						
01 Maseru		2,947,094,284	3,134,007,429	3,593,022,778	3,593,022,778	3,752,673,917	3,638,548,301
Total for Head		**2,947,094,284**	**3,134,007,429**	**3,593,022,778**	**3,593,022,778**	**3,752,673,917**	**3,638,548,301**
Head: 323	**Pensions and Gratuituies**						
01 Maseru		1,300,982,478	1,649,601,476	1,629,720,093	1,629,720,093	1,789,133,360	1,989,917,400
Total for Head		**1,300,982,478**	**1,649,601,476**	**1,629,720,093**	**1,629,720,093**	**1,789,133,360**	**1,989,917,400**
Head: 324	**Statutory Salaries and Allowances**						
01 Maseru		38,465,604	42,294,711	53,051,049	53,051,049	45,169,006	46,577,433
Total for Head		**38,465,604**	**42,294,711**	**53,051,049**	**53,051,049**	**45,169,006**	**46,577,433**
Head: 325	**Subscriptions to International Organisations**						
01 Maseru		112,452,801	305,383,272	175,872,074	175,872,074	320,652,436	336,685,057
Total for Head		**112,452,801**	**305,383,272**	**175,872,074**	**175,872,074**	**320,652,436**	**336,685,057**
Head: 326	**Refunds to Erroneous Receipts**						
01 Maseru		547,098	2,268,000	2,268,000	2,268,000	2,268,000	0
Total for Head		**547,098**	**2,268,000**	**2,268,000**	**2,268,000**	**2,268,000**	**0**
Head: 330	**Centralised Items**						
01 Maseru		0	796,790,064	0	0	0	0
Total for Head		**0**	**796,790,064**	**0**	**0**	**0**	**0**
Head: 331	**Contingencies Fund**						
01 Maseru		0	300,000,000	955,684,354	955,684,354	938,000,000	938,000,000
Total for Head		**0**	**300,000,000**	**955,684,354**	**955,684,354**	**938,000,000**	**938,000,000**
Head: 335	**National Security Services**						
01 Maseru		103,301,917	127,889,021	138,090,450	138,090,450	142,817,748	123,462,776
Total for Head		**103,301,917**	**127,889,021**	**138,090,450**	**138,090,450**	**142,817,748**	**123,462,776**
Head: 336	**Disaster Management Authority**						
01 Maseru		40,330,697	31,613,966	75,006,994	75,606,994	88,624,969	86,108,162
Total for Head		**40,330,697**	**31,613,966**	**75,006,994**	**75,606,994**	**88,624,969**	**86,108,162**
Head: 337	**Defence**						
01 Maseru		753,010,900	679,503,614	725,201,957	735,017,459	1,100,623,632	1,018,349,777
Total for Head		**753,010,900**	**679,503,614**	**725,201,957**	**735,017,459**	**1,100,623,632**	**1,018,349,777**
Head: 338	**National Assembly**						
01 Maseru		101,754,744	103,776,792	141,085,756	141,085,756	321,118,511	315,190,472
Total for Head		**101,754,744**	**103,776,792**	**141,085,756**	**141,085,756**	**321,118,511**	**315,190,472**
Head: 339	**Senate**						
01 Maseru		24,188,458	26,509,492	37,850,556	37,850,556	32,307,722	32,617,057
Total for Head		**24,188,458**	**26,509,492**	**37,850,556**	**37,850,556**	**32,307,722**	**32,617,057**
Head: 340	**Ombudsman**						
01 Maseru		10,233,510	11,775,844	13,914,484	14,346,709	13,914,025	14,526,004
Total for Head		**10,233,510**	**11,775,844**	**13,914,484**	**14,346,709**	**13,914,025**	**14,526,004**
Head: 341	**Energy**						
01 Maseru		0	24,596,835	24,999,983	25,659,976	25,704,463	26,381,448

Kingdom of Lesotho

Recurrent Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location			Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Total for Head			**0**	**24,596,835**	**24,999,983**	**25,659,976**	**25,704,463**	**26,381,448**
Head:	**342**	**Tourism, Sports, Arts and Culture**						
01	Maseru		0	91,278,017	177,820,022	93,360,134	101,094,568	104,393,986
Total for Head			**0**	**91,278,017**	**177,820,022**	**93,360,134**	**101,094,568**	**104,393,986**
Head:	**343**	**Public Service**						
01	Maseru		0	72,993,722	74,871,937	77,088,637	78,749,431	81,087,780
Total for Head			**0**	**72,993,722**	**74,871,937**	**77,088,637**	**78,749,431**	**81,087,780**

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
001	**Ministry of Agriculture and Food Security**						
41	Compensation of Employees	(13,968)	0	0	0	0	0
Total: Ministry of Agriculture and Food Security		***(13,968)***	***0***	***0***	***0***	***0***	***0***
002	**Ministry of Health**						
41	Compensation of Employees	(28,263)	0	0	0	0	0
43	Operating Costs	9,982	0	0	0	0	0
Total: Ministry of Health		***(18,281)***	***0***	***0***	***0***	***0***	***0***
004	**Ministry of Finance**						
42	Travel and Transport	126,830	0	0	0	0	0
Total: Ministry of Finance		***126,830***	***0***	***0***	***0***	***0***	***0***
301	**Agriculture, Food Security and Nutrition**						
41	Compensation of Employees	180,702,037	194,282,959	206,179,236	206,179,236	188,239,834	189,234,875
42	Travel and Transport	27,678,682	44,948,886	44,948,886	41,153,239	44,921,140	43,551,966
43	Operating Costs	286,273,390	296,994,034	314,133,798	314,133,798	284,435,991	279,769,849
53	Acquisition of Non Financial Assets	5,492,019	10,935,000	16,659,400	16,659,400	8,337,000	8,346,000
Total: Agriculture, Food Security and Nutrition		***500,146,128***	***547,160,879***	***581,921,320***	***578,125,672***	***525,933,965***	***520,902,689***
302	**Health**						
41	Compensation of Employees	518,715,994	539,651,894	611,231,805	611,231,805	611,501,900	625,993,544
42	Travel and Transport	32,905,570	55,266,227	55,266,227	54,365,303	58,416,779	50,381,885
43	Operating Costs	983,289,942	1,028,434,477	1,044,086,765	1,044,086,765	1,073,978,455	1,100,386,749
47	Transfers	568,792,864	582,652,368	712,656,753	712,656,753	744,736,302	826,495,028
48	Other Expense	0	400,000	1,370,000	1,370,000	1,370,000	1,370,000
53	Acquisition of Non Financial Assets	1,794,454	21,356,902	10,816,639	10,816,639	12,296,972	11,500,457
Total: Health		***2,105,498,825***	***2,227,761,869***	***2,435,428,189***	***2,434,527,265***	***2,502,300,408***	***2,616,127,663***
303	**Education and Training**						
41	Compensation of Employees	2,272,646,799	2,262,024,116	2,534,571,372	2,534,571,372	2,562,230,172	2,568,230,065
42	Travel and Transport	12,490,494	17,567,205	17,567,205	17,945,155	23,055,028	22,641,611
43	Operating Costs	28,628,464	29,510,091	34,237,528	34,237,528	40,671,771	55,734,936
47	Transfers	404,815,729	409,903,284	488,235,687	488,235,687	505,752,645	520,067,073
53	Acquisition of Non Financial Assets	263,783	1,867,454	1,558,973	1,558,973	1,388,154	967,359
Total: Education and Training		***2,718,845,269***	***2,720,872,150***	***3,076,170,765***	***3,076,548,715***	***3,133,097,770***	***3,167,641,043***
304	**Finance and Development Planning**						
41	Compensation of Employees	205,842,286	216,557,967	247,866,071	247,866,071	243,591,096	242,444,356
42	Travel and Transport	52,032,327	73,717,026	73,717,026	59,649,211	101,243,472	95,394,321
43	Operating Costs	65,157,244	123,318,709	133,750,326	133,750,326	150,143,120	155,053,097
47	Transfers	323,699,151	661,134,138	745,932,381	745,932,381	662,432,383	662,432,383
48	Other Expense	1,137,587,093	1,340,000,000	1,247,299,063	1,247,299,063	1,330,207,252	1,334,247,916
49	Losses	73,581,356	75,000,000	75,000,000	75,000,000	75,254,500	82,273,865
53	Acquisition of Non Financial Assets	2,197,230	2,776,050	26,684,807	26,684,807	14,850,358	12,626,101
61	Repayment of Domestic Liabilities	0	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Finance and Development Planning		***1,860,096,688***	***2,742,503,889***	***2,800,249,675***	***2,786,181,860***	***2,827,722,181***	***2,834,472,039***
305	**Trade, Industry and Business Development**						
41	Compensation of Employees	60,350,437	54,563,245	57,722,677	57,722,677	51,899,643	52,371,996
42	Travel and Transport	3,787,230	7,706,390	7,990,213	8,546,350	8,029,459	8,514,870
43	Operating Costs	13,428,310	22,957,845	24,184,742	24,184,742	25,511,616	26,451,401
47	Transfers	34,995,316	23,986,236	25,185,539	25,185,539	26,711,067	28,298,479
48	Other Expense	683,642	0	0	0	0	0
53	Acquisition of Non Financial Assets	0	0	22,500	22,500	0	0
Total: Trade, Industry and Business Development		***113,244,935***	***109,213,716***	***115,105,671***	***115,661,808***	***112,151,785***	***115,636,745***
306	**Gender,Youth and Social Developmement**						
41	Compensation of Employees	101,488,805	77,186,792	85,682,317	85,682,317	79,337,952	80,030,319
42	Travel and Transport	25,054,599	24,659,579	24,659,579	23,964,701	36,572,230	32,472,058
43	Operating Costs	49,766,168	48,190,575	52,495,922	52,495,922	56,925,315	50,584,429
47	Transfers	1,156,747,911	1,216,779,829	1,235,657,573	1,208,908,973	1,235,471,599	1,290,180,052
48	Other Expense	5,348,898	11,186,500	9,668,650	9,668,650	12,989,775	6,046,532
53	Acquisition of Non Financial Assets	141,445	3,518,203	905,960	905,960	960,689	580,805
Total: Gender,Youth and Social Developmement		***1,338,547,826***	***1,381,521,478***	***1,409,070,000***	***1,381,626,522***	***1,422,257,560***	***1,459,894,195***
307	**Law and Justice**						
41	Compensation of Employees	261,099,312	265,018,410	276,927,692	276,927,692	278,894,293	280,796,301
42	Travel and Transport	10,270,537	13,614,819	13,615,658	9,752,554	19,023,379	18,203,872
43	Operating Costs	38,964,101	56,223,897	53,865,824	53,865,824	64,796,090	62,395,617
47	Transfers	9,927,273	10,000,000	10,000,016	10,000,016	11,128,628	10,599,871
48	Other Expense	0	5,485,520	7,444,352	7,444,352	3,463,352	3,889,510
53	Acquisition of Non Financial Assets	341,066	1,536,024	10,586,236	10,586,236	7,353,441	12,512,422
Total: Law and Justice		***320,602,289***	***351,878,669***	***372,439,778***	***368,576,674***	***384,659,182***	***388,397,592***
308	**Local Government,Chieftainship,Home Affairs & Poli**						
41	Compensation of Employees	1,469,344,899	1,522,511,522	1,548,893,015	1,548,893,015	1,565,918,738	1,570,407,609
42	Travel and Transport	45,122,833	54,047,983	54,047,983	54,286,049	61,348,317	52,582,327
43	Operating Costs	124,870,360	159,132,349	217,447,784	217,447,784	221,780,089	218,750,433
47	Transfers	16,620,455	16,620,455	45,557,500	45,557,500	17,157,500	19,157,501
48	Other Expense	704,203	766,001	766,001	766,001	766,001	766,001
53	Acquisition of Non Financial Assets	24,685,582	30,485,683	26,625,446	26,625,446	22,342,264	22,340,640
Total: Local Government,Chieftainship,Home Affairs & Poli		***1,681,348,331***	***1,783,563,993***	***1,893,337,728***	***1,893,575,794***	***1,889,312,909***	***1,884,004,512***
309	**Prime Minister's Office**						
41	Compensation of Employees	59,847,408	64,923,991	73,990,036	73,990,036	74,588,500	88,644,488
42	Travel and Transport	18,789,411	26,381,193	44,312,021	31,118,743	30,392,055	28,802,732
43	Operating Costs	7,885,895	12,030,153	11,633,928	11,633,928	13,251,631	10,337,939
47	Transfers	16,354,917	12,599,357	148,414,421	148,414,421	164,817,121	171,116,703
48	Other Expense	0	561,268	219,700	219,700	375,200	240,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
53	Acquisition of Non Financial Assets	2,776,949	555,000	3,899,936	3,899,936	1,064,783	476,026
Total: Prime Minister's Office		***105,654,579***	***117,050,962***	***282,470,042***	***269,276,764***	***284,489,290***	***299,617,888***
310	**Information,Communications,Technology & Innovation**						
41	Compensation of Employees	86,754,254	89,561,311	88,632,069	88,632,069	93,881,897	82,976,297
42	Travel and Transport	10,841,628	16,775,356	24,854,135	24,854,135	26,986,765	30,711,434
43	Operating Costs	125,360,970	131,688,893	135,190,851	135,190,851	152,552,443	167,979,879
53	Acquisition of Non Financial Assets	0	1,201,802	2,973,448	2,973,448	4,999,537	6,880,437
Total: Information,Communications,Technology & Innovation		***222,956,853***	***239,227,362***	***251,650,503***	***251,650,503***	***278,420,642***	***288,548,048***
311	**Directorate on Corruption and Economic Offences**						
41	Compensation of Employees	18,489,795	17,610,192	31,125,000	31,125,000	32,657,974	34,270,336
42	Travel and Transport	4,836,832	12,569,433	12,569,433	12,569,433	15,806,436	16,176,784
43	Operating Costs	15,849,495	27,902,951	24,471,106	24,471,106	22,904,970	23,549,847
53	Acquisition of Non Financial Assets	7,335,213	2,407,260	1,600,000	1,600,000	341,194	1,278,600
Total: Directorate on Corruption and Economic Offences		***46,511,335***	***60,489,836***	***69,765,539***	***69,765,539***	***71,710,574***	***75,275,567***
312	**Foreign Affairs and International Relations**						
41	Compensation of Employees	292,166,271	341,342,958	353,005,528	353,005,528	361,973,312	367,489,220
42	Travel and Transport	24,337,316	12,168,204	35,535,604	28,864,913	31,969,919	36,241,357
43	Operating Costs	112,893,494	85,871,850	96,841,086	96,841,086	107,440,423	107,557,971
48	Other Expense	1,001,735	3,622,196	1,880,434	1,880,434	1,992,100	2,126,803
53	Acquisition of Non Financial Assets	767,528	320,000	2,913,933	2,913,933	3,574,630	2,960,000
Total: Foreign Affairs and International Relations		***431,166,345***	***443,325,208***	***490,176,585***	***483,505,894***	***506,950,384***	***516,375,350***
313	**Public Works and Transport**						
41	Compensation of Employees	95,519,862	98,496,923	98,079,599	98,079,599	101,794,157	101,806,244
42	Travel and Transport	3,839,514	6,972,119	6,972,119	5,537,347	17,892,290	20,693,470
43	Operating Costs	21,757,015	36,191,746	29,944,084	29,944,084	72,612,817	78,080,310
47	Transfers	75,118,802	75,011,072	81,715,443	81,715,443	97,108,892	91,159,292
53	Acquisition of Non Financial Assets	0	869,475	4,780,061	4,780,061	2,386,000	1,906,927
Total: Public Works and Transport		***196,235,193***	***217,541,335***	***221,491,306***	***220,056,534***	***291,794,156***	***293,646,243***
314	**Environment and Forestry**						
41	Compensation of Employees	105,567,110	87,829,544	91,625,263	91,625,263	95,144,876	97,327,825
42	Travel and Transport	10,619,788	14,009,870	14,009,871	13,389,141	16,736,181	17,117,353
43	Operating Costs	21,553,510	32,287,550	30,423,299	30,423,299	32,142,510	30,910,815
47	Transfers	0	3,626,340	3,584,340	3,584,340	3,800,661	4,046,605
48	Other Expense	397,510	400,224	400,224	400,224	400,224	441,247
53	Acquisition of Non Financial Assets	0	1,152,980	785,660	785,660	890,402	4,152,465
Total: Environment and Forestry		***138,137,918***	***139,306,509***	***140,828,658***	***140,207,928***	***149,114,854***	***153,996,311***
315	**Natural Resources**						
41	Compensation of Employees	69,461,353	55,184,626	62,506,369	62,506,369	61,667,842	62,857,707

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
42	Travel and Transport	8,813,504	17,078,643	17,078,643	20,078,639	42,455,837	44,932,262
43	Operating Costs	14,363,456	20,641,490	70,145,603	70,145,603	39,736,479	37,070,796
47	Transfers	88,898,111	204,703,138	476,927,316	476,927,316	583,025,745	617,283,894
48	Other Expense	130,000	130,000	220,000	220,000	231,000	242,550
53	Acquisition of Non Financial Assets	0	2,293,291	100,759,268	100,759,268	7,323,887	6,882,094
Total: Natural Resources		***181,666,424***	***300,031,188***	***727,637,200***	***730,637,196***	***734,440,791***	***769,269,303***
316	**Labour and Employment**						
41	Compensation of Employees	60,958,590	36,832,644	41,363,645	41,363,645	43,241,511	46,096,359
42	Travel and Transport	7,115,801	7,228,187	7,228,187	7,405,791	9,216,178	6,182,224
43	Operating Costs	38,253,065	10,584,383	12,268,445	12,268,445	9,645,920	13,745,124
47	Transfers	16,717,252	16,717,252	17,580,382	17,580,382	781,805	0
53	Acquisition of Non Financial Assets	2,513,876	748,000	3,667,407	3,667,407	4,216,708	3,717,978
Total: Labour and Employment		***125,558,584***	***72,110,466***	***82,108,066***	***82,285,670***	***67,102,121***	***69,741,686***
317	**Judiciary**						
41	Compensation of Employees	103,012,879	103,963,530	111,570,664	111,570,664	111,754,947	113,002,051
42	Travel and Transport	7,139,277	11,529,614	11,529,614	12,478,827	22,801,344	12,968,320
43	Operating Costs	14,412,936	14,016,145	22,186,149	22,186,149	33,968,924	20,207,201
48	Other Expense	32,344	0	0	0	0	0
53	Acquisition of Non Financial Assets	0	406,189	17,272,479	17,272,479	1,108,080	878,702
Total: Judiciary		***124,597,437***	***129,915,479***	***162,558,906***	***163,508,119***	***169,633,295***	***147,056,275***
318	**Independent Electoral Commission**						
41	Compensation of Employees	24,408,190	24,965,028	27,385,268	27,385,268	27,762,155	28,309,582
42	Travel and Transport	3,047,745	8,951,946	8,951,946	9,201,946	10,061,616	6,636,310
43	Operating Costs	21,004,546	37,282,824	34,307,642	34,307,642	28,738,592	28,460,286
44	Other Use of Goods and Services	0	333,000	0	0	0	0
47	Transfers	305,976,063	124,660,616	61,269,781	61,269,781	73,107,982	76,266,396
53	Acquisition of Non Financial Assets	802,500	10,534,730	7,094,172	7,094,172	6,968,162	13,433,000
Total: Independent Electoral Commission		***355,239,045***	***206,728,144***	***139,008,808***	***139,258,808***	***146,638,508***	***153,105,574***
319	**His Majesty's Office**						
41	Compensation of Employees	8,655,840	9,046,086	9,210,111	9,210,111	9,294,905	9,466,300
42	Travel and Transport	2,900,556	4,232,318	4,567,121	6,450,000	4,782,119	4,763,620
43	Operating Costs	1,619,325	1,915,020	1,945,000	1,945,000	2,036,559	2,028,681
53	Acquisition of Non Financial Assets	203,669	160,000	130,000	130,000	136,121	135,594
Total: His Majesty's Office		***13,379,390***	***15,353,424***	***15,852,231***	***17,735,110***	***16,249,703***	***16,394,195***
320	**Public Service Commission**						
41	Compensation of Employees	5,914,578	6,469,307	6,850,562	6,850,562	7,017,574	7,191,566
42	Travel and Transport	780,329	1,616,708	1,616,708	1,710,868	2,225,673	1,682,879
43	Operating Costs	5,063,502	5,122,644	6,033,952	6,033,952	6,602,107	7,428,482
53	Acquisition of Non Financial Assets	78,930	2,700,000	796,300	796,300	105,930	110,745
Total: Public Service Commission		***11,837,340***	***15,908,659***	***15,297,523***	***15,391,683***	***15,951,284***	***16,413,672***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
321 Public Debt						
46 Interest	896,349,498	1,006,784,895	1,083,972,900	1,083,972,900	1,150,321,962	1,196,333,061
61 Repayment of Domestic Liabilities	1,351,937,999	1,213,541,800	1,468,837,922	1,468,837,922	1,506,071,244	1,394,910,994
62 Repayments of Foreign Liabilities	698,806,787	913,680,735	1,040,211,956	1,040,211,956	1,096,280,710	1,047,304,246
Total: Public Debt	***2,947,094,284***	***3,134,007,429***	***3,593,022,778***	***3,593,022,778***	***3,752,673,917***	***3,638,548,301***
323 Pensions and Gratuituies						
41 Compensation of Employees	1,300,975,848	1,647,120,848	1,627,239,465	1,627,239,465	1,786,528,701	1,987,182,508
47 Transfers	6,629	2,480,628	2,480,628	2,480,628	2,604,659	2,734,892
Total: Pensions and Gratuituies	***1,300,982,478***	***1,649,601,476***	***1,629,720,093***	***1,629,720,093***	***1,789,133,360***	***1,989,917,400***
324 Statutory Salaries and Allowances						
41 Compensation of Employees	18,178,195	19,059,740	23,268,180	23,268,180	20,379,174	20,380,629
42 Travel and Transport	14,406,554	16,494,971	19,420,000	19,420,000	17,509,162	18,502,911
43 Operating Costs	5,880,856	6,140,000	9,060,000	9,060,000	6,372,048	6,733,700
53 Acquisition of Non Financial Assets	0	600,000	1,302,869	1,302,869	908,622	960,192
Total: Statutory Salaries and Allowances	***38,465,604***	***42,294,711***	***53,051,049***	***53,051,049***	***45,169,006***	***46,577,433***
325 Subscriptions to International Organisations						
43 Operating Costs	28,297,411	98,950,000	71,391,272	71,391,272	75,659,436	95,365,000
47 Transfers	71,720,630	143,433,272	53,380,802	53,380,802	187,593,000	190,894,000
51 Acquistion of Financial Assets	12,434,759	60,000,000	48,000,000	48,000,000	54,000,000	46,826,057
52 Acquisition of Monetary Gold and Special Drawing Rights	0	3,000,000	3,100,000	3,100,000	3,400,000	3,600,000
Total: Subscriptions to International Organisations	***112,452,801***	***305,383,272***	***175,872,074***	***175,872,074***	***320,652,436***	***336,685,057***
326 Refunds to Erroneous Receipts						
48 Other Expense	547,098	2,268,000	2,268,000	2,268,000	2,268,000	0
Total: Refunds to Erroneous Receipts	***547,098***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***	***0***
330 Centralised Items						
41 Compensation of Employees	0	139,190,064	0	0	0	0
43 Operating Costs	0	20,000,000	0	0	0	0
47 Transfers	0	628,000,000	0	0	0	0
53 Acquisition of Non Financial Assets	0	9,600,000	0	0	0	0
Total: Centralised Items	***0***	***796,790,064***	***0***	***0***	***0***	***0***
331 Contingencies Fund						
41 Compensation of Employees	0	0	17,684,354	0	0	0
59 Contingencies Fund	0	300,000,000	938,000,000	955,684,354	938,000,000	938,000,000
Total: Contingencies Fund	***0***	***300,000,000***	***955,684,354***	***955,684,354***	***938,000,000***	***938,000,000***
335 National Security Services						
41 Compensation of Employees	79,583,608	81,736,441	86,158,543	86,158,543	85,217,482	85,117,710
42 Travel and Transport	13,705,040	13,868,011	13,868,010	13,868,010	11,425,371	12,346,503
43 Operating Costs	8,203,424	10,602,458	17,381,785	17,381,785	15,034,792	18,617,313
48 Other Expense	125,744	0	0	0	0	0
53 Acquisition of Non Financial Assets	1,684,101	21,682,111	20,682,111	20,682,111	31,140,103	7,381,250

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: National Security Services		***103,301,917***	***127,889,021***	***138,090,450***	***138,090,450***	***142,817,748***	***123,462,776***
336	**Disaster Management Authority**						
41	Compensation of Employees	10,360,128	10,306,697	15,766,474	15,766,474	15,733,640	15,909,075
42	Travel and Transport	711,590	6,779,678	6,779,678	7,379,678	21,339,018	21,010,322
43	Operating Costs	3,338,345	3,549,541	6,575,646	6,575,646	6,690,321	6,663,976
47	Transfers	25,920,634	10,542,050	39,893,196	39,893,196	39,822,490	37,040,414
53	Acquisition of Non Financial Assets	0	436,000	5,992,000	5,992,000	5,039,500	5,484,375
Total: Disaster Management Authority		***40,330,697***	***31,613,966***	***75,006,994***	***75,606,994***	***88,624,969***	***86,108,162***
337	**Defence**						
41	Compensation of Employees	506,652,900	519,500,313	555,675,125	549,531,749	559,072,776	570,123,585
42	Travel and Transport	21,916,730	30,084,121	30,084,121	34,276,813	164,390,132	135,672,331
43	Operating Costs	60,067,519	48,793,019	71,098,511	83,978,511	269,337,050	222,047,268
47	Transfers	102,946,626	0	0	0	0	0
48	Other Expense	60,752,260	81,126,160	46,000,000	46,000,000	46,000,000	46,000,000
53	Acquisition of Non Financial Assets	674,864	0	22,344,200	21,230,386	61,823,673	44,506,592
Total: Defence		***753,010,900***	***679,503,614***	***725,201,957***	***735,017,459***	***1,100,623,632***	***1,018,349,777***
338	**National Assembly**						
41	Compensation of Employees	91,856,809	93,664,441	100,470,027	100,470,027	213,813,631	214,753,298
42	Travel and Transport	5,316,269	6,072,577	18,324,082	18,324,082	34,888,096	39,692,000
43	Operating Costs	3,203,742	3,239,774	11,699,162	11,699,162	51,326,784	45,354,174
53	Acquisition of Non Financial Assets	1,377,923	800,000	10,592,485	10,592,485	21,090,000	15,391,000
Total: National Assembly		***101,754,744***	***103,776,792***	***141,085,756***	***141,085,756***	***321,118,511***	***315,190,472***
339	**Senate**						
41	Compensation of Employees	19,174,224	20,555,465	22,415,123	22,415,123	22,040,870	22,203,416
42	Travel and Transport	3,164,590	3,711,288	10,229,968	10,229,968	6,449,505	6,469,543
43	Operating Costs	1,849,644	2,242,740	5,205,465	5,205,465	3,817,347	3,944,098
Total: Senate		***24,188,458***	***26,509,492***	***37,850,556***	***37,850,556***	***32,307,722***	***32,617,057***
340	**Ombudsman**						
41	Compensation of Employees	5,363,774	5,008,593	7,681,604	7,681,604	6,959,255	7,304,724
42	Travel and Transport	1,073,554	1,578,651	1,578,651	2,010,876	1,984,447	1,812,076
43	Operating Costs	3,796,182	4,346,600	4,633,825	4,633,825	4,949,917	5,388,799
53	Acquisition of Non Financial Assets	0	842,000	20,405	20,405	20,405	20,405
Total: Ombudsman		***10,233,510***	***11,775,844***	***13,914,484***	***14,346,709***	***13,914,025***	***14,526,004***
341	**Energy**						
41	Compensation of Employees	0	13,621,802	13,958,787	13,958,787	13,604,490	13,786,726
42	Travel and Transport	0	3,555,414	3,555,414	4,215,407	4,312,015	4,968,928
43	Operating Costs	0	6,077,303	5,983,782	5,983,782	6,486,026	6,641,461
53	Acquisition of Non Financial Assets	0	1,342,315	1,502,000	1,502,000	1,301,933	984,333
Total: Energy		***0***	***24,596,835***	***24,999,983***	***25,659,976***	***25,704,463***	***26,381,448***
342	**Tourism, Sports, Arts and Culture**						
41	Compensation of Employees	0	29,679,966	31,004,257	31,004,257	31,177,758	30,973,932

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Sub Head - 2025/2026

Amount in Maloti

Ministry\Sub Head		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
42	Travel and Transport	0	5,736,162	5,736,163	7,236,163	10,682,278	8,959,190
43	Operating Costs	0	19,939,308	105,920,025	19,960,137	19,869,140	20,271,472
47	Transfers	0	35,236,581	33,675,392	33,675,392	38,555,392	42,945,392
48	Other Expense	0	686,000	490,000	490,000	490,000	490,000
53	Acquisition of Non Financial Assets	0	0	994,185	994,185	320,000	754,000
Total: Tourism, Sports, Arts and Culture		***0***	***91,278,017***	***177,820,022***	***93,360,134***	***101,094,568***	***104,393,986***
343	**Public Service**						
41	Compensation of Employees	0	31,226,847	33,683,909	33,683,909	33,870,823	34,213,887
42	Travel and Transport	0	5,788,282	5,297,174	7,513,874	6,354,546	5,536,451
43	Operating Costs	0	33,823,093	33,061,415	33,061,415	34,382,114	38,591,649
53	Acquisition of Non Financial Assets	0	2,155,500	2,829,439	2,829,439	4,141,948	2,745,793
Total: Public Service		***0***	***72,993,722***	***74,871,937***	***77,088,637***	***78,749,431***	***81,087,780***
Total Expenditure		**18,023,727,802**	**21,221,747,470**	**23,101,028,979**	**22,965,829,078**	**24,282,783,148**	**24,538,362,243**

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD001 - Ministry Of Agriculture And Food Security

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Livestock Department						
Sub Cost Centr : 01 Livestock Administration						
411101 Salaries Established Posts	(13,968)	0	0	0	0	0
Total: SCC - Livestock Administration	***(13,968)***	***0***	***0***	***0***	***0***	***0***
Total: CC- Livestock Department	***(13,968)***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Agriculture and Food Security	***(13,968)***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD002 - Ministry Of Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Administration						
Sub Cost Centr : 01 Administration						
411101 Salaries Established Posts	(28,263)	0	0	0	0	0
Total: SCC - Administration	***(28,263)***	***0***	***0***	***0***	***0***	***0***
Total: CC- Administration	***(28,263)***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 10 Qacha's Nek						
Sub Cost Centr : 02 DHMT						
431006 Maintenance of Public Assets	9,982	0	0	0	0	0
Total: SCC - DHMT	***9,982***	***0***	***0***	***0***	***0***	***0***
Total: CC- Qacha's Nek	***9,982***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Health	***(18,281)***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD004 - Ministry Of Finance

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Support Services						
Sub Cost Centr : 01 Support Services						
421002 Fuel and Lubricants	123,670	0	0	0	0	0
Total: SCC - Support Services	***123,670***	***0***	***0***	***0***	***0***	***0***
Total: CC- Support Services	***123,670***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 02 Department of Treasury						
Sub Cost Centr : 01 Treasury						
421008 Subsistence (Local)	3,160	0	0	0	0	0
Total: SCC - Treasury	***3,160***	***0***	***0***	***0***	***0***	***0***
Total: CC- Department of Treasury	***3,160***	***0***	***0***	***0***	***0***	***0***
Total: Ministry of Finance	***126,830***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	15,241,925	15,862,220	16,006,999	16,006,999	16,116,822	16,263,246
411103	Salaries Vacant Posts	0	0	18,607,000	18,607,000	0	0
411401	Allowances - Non Statutory Posts	167,407	592,044	276,124	276,124	276,124	135,196
421001	Vehicle Maintenance and Repairs	791,899	2,808,000	3,400,632	3,400,632	3,521,232	2,268,000
421002	Fuel and Lubricants	2,762,722	2,762,400	2,808,000	2,808,000	2,808,000	2,959,200
421005	Private Hire of Vehicles	8,349,024	6,562,500	2,549,725	2,549,725	7,005,852	7,507,500
421008	Subsistence (Local)	1,141,109	1,330,960	5,197,437	5,197,437	812,215	293,195
421011	Fares (International)	490,830	1,160,000	1,850,251	1,315,444	1,000,000	1,200,000
421012	Subsistence (International)	650,336	1,970,600	2,152,473	2,480,202	1,681,498	1,701,498
431001	Power	514,149	481,200	511,200	511,200	481,200	436,800
431002	Communications	302,524	309,000	370,400	370,400	360,600	360,000
431004	Printing	57,399	148,804	113,116	113,116	31,670	38,724
431005	Stationery	128,253	290,791	233,488	233,488	273,244	0
431006	Maintenance of Public Assets	438,204	456,253	862,151	862,151	705,000	706,600
431007	Food, Fodder and Beverage Supplies	0	116,460	0	0	140,915	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	5,969,427	6,266,827	7,155,114	7,155,114	8,433,620	859,578
431010	Minor Works	467,589	453,000	553,000	553,000	478,000	260,130
431019	Consultancies	0	0	4,018,283	4,018,283	0	0
431031	Water Supply	20,235	153,600	153,600	153,600	153,600	184,856
Total: SCC - Administration		***37,493,031***	***41,724,659***	***66,818,993***	***66,611,915***	***44,279,592***	***35,174,523***
Total: CC- General Administration		***37,493,031***	***41,724,659***	***66,818,993***	***66,611,915***	***44,279,592***	***35,174,523***
Cost Centre : 02 Agricultural Production Services							
Sub Cost Centr : 01 Crops Services							
411101	Salaries Established Posts	12,394,158	12,273,663	12,583,273	12,583,273	12,628,621	12,709,332
411401	Allowances - Non Statutory Posts	168,532	6,231,426	288,005	288,005	321,227	321,227
421002	Fuel and Lubricants	2,755,832	2,328,500	3,831,400	3,831,400	3,832,130	3,825,000
421005	Private Hire of Vehicles	3,475,645	13,669,063	3,401,890	3,401,890	3,401,906	3,401,906
421008	Subsistence (Local)	1,831,172	1,847,250	3,793,809	3,793,809	3,821,430	3,789,350
421011	Fares (International)	0	0	78,000	0	0	0
421012	Subsistence (International)	0	275,000	817,349	0	85,490	87,835
431001	Power	196,472	313,750	588,434	588,434	590,315	574,525
431002	Communications	169,400	276,000	300,000	300,000	300,000	162,000
431004	Printing	0	11,170	13,539	13,539	13,590	13,540
431005	Stationery	77,727	120,274	137,668	137,668	143,603	89,059
431006	Maintenance of Public Assets	85,124	270,000	435,000	435,000	435,000	435,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	248,227,283	258,496,520	257,808,436	257,808,436	236,253,568	244,759,606
431010	Minor Works	69,650	1,000,000	0	0	0	0
431018	Software Licenses	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	0
531221	Office Equipment	94,990	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531222	Office/Res. Furniture	93,929	0	0	0	0	0
531223	Non-Office Equipment	5,009,000	10,935,000	8,337,000	8,337,000	8,337,000	8,337,000
Total: SCC - Crops Services		***280,398,914***	***313,797,616***	***298,163,803***	***297,268,454***	***275,913,879***	***278,505,380***
Sub Cost Centr : 02 LIvestock Services							
411101	Salaries Established Posts	10,690,764	11,027,093	9,989,031	9,989,031	10,037,014	10,142,647
411401	Allowances - Non Statutory Posts	873,614	1,123,875	1,996,435	1,996,435	520,873	520,873
421002	Fuel and Lubricants	0	60,000	12,000	12,000	8,000	8,000
421004	Short Term Hire of Vehicles	642,661	590,720	1,539,282	1,539,282	2,462,881	2,445,600
421008	Subsistence (Local)	1,241,957	2,999,920	3,060,493	3,060,493	3,354,330	2,874,194
421009	Freight Charges	30,490	83,000	83,000	83,000	83,000	83,000
421011	Fares (International)	0	155,780	323,860	0	50,000	0
421012	Subsistence (International)	0	620,990	327,800	0	60,000	0
431001	Power	436,366	411,640	371,875	371,875	371,875	372,175
431002	Communications	18,000	25,000	18,000	18,000	18,000	18,000
431004	Printing	21,059	0	51,000	51,000	102,000	102,000
431005	Stationery	36,067	269,289	262,265	262,265	300,423	300,388
431006	Maintenance of Public Assets	114,739	207,000	474,200	474,200	601,200	730,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	882,509	1,251,638	2,273,022	2,273,022	2,114,811	2,440,226
431010	Minor Works	20,323	21,400	145,000	145,000	441,000	210,000
431012	Dressings	127,894	2,190	625,136	625,136	586,636	613,636
431013	Vaccines	3,799,725	1,870,000	1,137,732	1,137,732	724,960	0
431017	Training Costs	0	31,433	40,000	40,000	80,000	80,000
431018	Software Licenses	0	0	90,000	90,000	90,000	90,000
431019	Consultancies	0	0	40,000	40,000	80,000	80,000
431027	Membership Subscriptions	0	0	500	500	550	605
431031	Water Supply	366,674	400,000	200,000	200,000	200,000	200,000
Total: SCC - LIvestock Services		***19,302,841***	***21,150,968***	***23,060,630***	***22,408,970***	***22,287,552***	***21,312,243***
Sub Cost Centr : 03 Marketing Services							
411101	Salaries Established Posts	6,406,130	6,570,085	8,405,722	8,405,722	8,440,942	8,490,414
411401	Allowances - Non Statutory Posts	11,825	1,136,328	78,300	78,300	87,300	87,300
421004	Short Term Hire of Vehicles	0	0	360,000	360,000	360,000	360,000
421008	Subsistence (Local)	359,961	884,040	1,601,580	1,601,580	1,663,350	1,772,919
421011	Fares (International)	0	0	57,500	0	0	0
421012	Subsistence (International)	0	330,000	316,100	0	323,592	362,406
431001	Power	0	231,536	368,320	368,320	389,819	405,412
431002	Communications	90,500	153,990	50,700	50,700	53,082	55,205
431004	Printing	0	154,000	156,000	156,000	161,980	169,865
431005	Stationery	172,830	175,120	101,680	101,680	106,458	0
431006	Maintenance of Public Assets	20,000	64,000	4,000	4,000	4,188	4,356
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	197,689	652,314	540,488	540,488	559,462	584,366
431018	Software Licenses	0	0	8,000	8,000	8,376	8,711
431031	Water Supply	0	50,000	25,000	25,000	26,175	27,222

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431033	Rent&Lease of Build for Gov Use	1,560,000	0	1,056,000	1,056,000	1,105,632	1,149,857
531131	Other structures Constructed by Government	0	0	4,200,000	4,200,000	0	0
Total: SCC - Marketing Services		***8,818,934***	***10,401,413***	***17,329,390***	***16,955,790***	***13,290,356***	***13,478,033***
Sub Cost Centr : 04 Research Services							
411101	Salaries Established Posts	12,006,020	10,849,227	11,681,482	11,681,482	11,719,825	11,767,697
411401	Allowances - Non Statutory Posts	757,343	1,117,692	785,921	785,921	1,110,382	1,110,382
421002	Fuel and Lubricants	0	0	120,000	120,000	240,000	360,000
421008	Subsistence (Local)	72,146	241,716	2,043,317	2,043,317	2,244,924	2,298,736
421011	Fares (International)	0	19,785	50,000	0	18,754	37,508
421012	Subsistence (International)	0	35,000	195,320	0	35,000	70,000
431001	Power	369,000	400,000	234,830	234,830	748,295	576,000
431002	Communications	53,386	68,080	123,188	123,188	128,176	68,860
431004	Printing	0	12,000	12,000	12,000	13,520	0
431005	Stationery	10,000	49,989	49,994	49,994	56,172	61,800
431006	Maintenance of Public Assets	98,918	150,000	312,609	312,609	412,453	495,217
431007	Food, Fodder and Beverage Supplies	24,000	10,440	10,440	10,440	11,740	11,700
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	141,660	180,920	2,297,732	2,297,732	2,613,058	3,016,490
431010	Minor Works	11,280	74,330	74,330	74,330	74,330	148,660
431011	Drugs	3,863	8,000	9,100	9,100	9,100	15,100
431012	Dressings	0	2,240	2,240	2,240	2,240	4,480
431013	Vaccines	0	10,000	10,000	10,000	10,000	20,000
431014	Dips and Anthelmintics	0	5,000	6,000	6,000	6,000	12,000
431027	Membership Subscriptions	0	16,500	266,500	266,500	391,500	533,000
431029	Sewerage and Sanitation	0	24,000	24,000	24,000	24,000	4,000
431031	Water Supply	14,438	12,000	12,000	12,000	12,000	6,000
431032	Sewerage and Sanitation	12,000	0	0	0	0	0
531221	Office Equipment	0	0	26,000	26,000	0	0
531223	Non-Office Equipment	0	0	2,440,400	2,440,400	0	0
Total: SCC - Research Services		***13,574,052***	***13,286,919***	***20,787,403***	***20,542,083***	***19,881,469***	***20,617,630***
Total: CC- Agricultural Production Services		***322,094,742***	***358,636,916***	***359,341,226***	***357,175,297***	***331,373,257***	***333,913,286***
Cost Centre : 03 Agricultural College							
Sub Cost Centr : 01 Agricultural College							
411101	Salaries Established Posts	13,030,781	13,140,067	14,704,223	14,704,223	14,760,484	14,856,286
411401	Allowances - Non Statutory Posts	305,548	1,203,900	290,994	290,994	148,086	148,086
421002	Fuel and Lubricants	0	0	62,300	62,300	68,600	93,600
421004	Short Term Hire of Vehicles	949,954	691,837	116,000	116,000	1,255,000	1,134,000
421008	Subsistence (Local)	197,683	241,890	0	0	124,500	27,120
421012	Subsistence (International)	0	94,950	546,832	0	68,750	93,750
431001	Power	751,621	441,348	864,118	864,118	950,508	1,296,146
431002	Communications	24,450	48,000	73,200	73,200	35,620	48,600

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	41,156	108,730	52,275	52,275	70,604	96,313
431005	Stationery	147,219	142,136	117,699	117,699	127,134	185,508
431006	Maintenance of Public Assets	0	35,000	70,000	70,000	77,000	105,000
431007	Food, Fodder and Beverage Supplies	237,013	274,800	5,200	5,200	123,860	168,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,736,820	2,463,141	1,406,491	1,406,491	1,773,777	2,207,918
431010	Minor Works	99,223	70,320	582,080	582,080	393,820	536,950
431011	Drugs	16,138	0	17,880	17,880	17,908	24,420
431013	Vaccines	0	0	14,140	14,140	15,554	21,210
431017	Training Costs	0	180,000	50,000	50,000	165,000	225,000
431018	Software Licenses	0	18,700	104,000	104,000	8,800	12,000
431027	Membership Subscriptions	100,000	120,160	124,360	124,360	132,176	180,243
431031	Water Supply	206,976	68,988	137,425	137,425	71,485	97,406
531211	Vehicles, Cycles & Equine	0	0	1,656,000	1,656,000	0	9,000
Total: SCC - Agricultural College		***17,844,582***	***19,343,967***	***20,995,217***	***20,448,385***	***20,388,666***	***21,567,455***
Total: CC- Agricultural College		***17,844,582***	***19,343,967***	***20,995,217***	***20,448,385***	***20,388,666***	***21,567,455***
Cost Centre : 04 Field Services							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	11,926,544	11,920,148	11,168,033	11,168,033	11,181,848	11,209,204
411401	Allowances - Non Statutory Posts	273,463	361,530	478,536	478,536	598,536	598,536
421008	Subsistence (Local)	199,670	199,884	259,920	259,920	275,058	316,968
421012	Subsistence (International)	0	0	75,000	0	0	0
431001	Power	117,000	597,282	180,427	180,427	266,241	313,799
431002	Communications	46,800	67,200	108,000	108,000	108,000	108,000
431004	Printing	0	6,600	800	800	9,900	9,900
431005	Stationery	34,393	8,696	108,725	108,725	102,990	98,608
431006	Maintenance of Public Assets	126,000	81,255	1,160,000	1,160,000	211,656	191,657
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	285,989	359,083	496,128	496,128	486,227	476,583
431010	Minor Works	296,780	0	20,000	20,000	0	0
431029	Sewerage and Sanitation	0	0	11,000	11,000	22,000	22,000
431031	Water Supply	21,600	180,000	80,000	80,000	80,000	50,000
531221	Office Equipment	294,100	0	0	0	0	0
Total: SCC - Maseru		***13,622,338***	***13,781,679***	***14,146,569***	***14,071,569***	***13,342,456***	***13,395,255***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	9,086,207	9,411,035	8,874,157	8,874,157	8,896,525	8,929,379
411401	Allowances - Non Statutory Posts	36,850	344,616	90,000	90,000	120,000	120,000
421008	Subsistence (Local)	116,399	410,210	362,420	362,420	413,390	426,834
431001	Power	166,190	151,600	151,000	151,000	243,500	273,750
431002	Communications	38,400	36,000	36,000	36,000	36,000	42,000
431005	Stationery	22,830	47,101	21,020	21,020	36,020	35,740
431006	Maintenance of Public Assets	80,000	123,909	1,070,000	1,070,000	711,510	868,680
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	357,109	391,580	511,440	511,440	415,290	389,870

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431010	Minor Works	186,452	0	0	0	0	0
431011	Drugs	49,886	19,600	43,120	43,120	43,120	44,320
431031	Water Supply	31,750	20,000	5,000	5,000	25,000	5,000
Total: SCC - Butha-Buthe		***10,172,073***	***10,955,651***	***11,164,157***	***11,164,157***	***10,940,355***	***11,135,573***
Sub Cost Centr : 03 Leribe							
411101	Salaries Established Posts	10,929,359	11,042,883	11,890,254	11,890,254	11,920,362	11,968,331
411401	Allowances - Non Statutory Posts	254,621	448,902	208,323	208,323	271,323	271,323
421008	Subsistence (Local)	70,479	149,900	319,510	319,510	340,150	350,400
431001	Power	201,600	247,500	269,590	269,590	293,970	249,450
431002	Communications	63,600	36,000	52,000	52,000	56,000	56,000
431005	Stationery	40,680	51,790	10,000	10,000	10,400	10,400
431006	Maintenance of Public Assets	227,353	220,000	1,029,902	1,029,902	450,490	209,640
431007	Food, Fodder and Beverage Supplies	0	0	20,520	20,520	20,800	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	600,045	349,800	411,128	411,128	413,560	450,000
431010	Minor Works	50,000	90,010	43,100	43,100	13,000	8,000
431011	Drugs	47,225	10,000	36,250	36,250	36,250	36,250
431031	Water Supply	43,156	45,000	8,000	8,000	8,000	8,000
Total: SCC - Leribe		***12,528,118***	***12,691,785***	***14,298,577***	***14,298,577***	***13,834,305***	***13,647,794***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	10,391,901	10,478,064	9,508,728	9,508,728	9,524,169	9,548,649
411401	Allowances - Non Statutory Posts	44,136	93,024	67,914	67,914	67,914	67,914
421008	Subsistence (Local)	149,144	304,340	348,580	348,580	348,315	44,640
431001	Power	219,250	143,045	133,801	133,801	145,000	152,856
431002	Communications	135,600	18,000	31,500	31,500	39,000	45,990
431004	Printing	4,972	6,000	5,165	5,165	5,165	4,370
431005	Stationery	49,957	74,448	71,284	71,284	78,812	88,835
431006	Maintenance of Public Assets	121,210	100,000	50,000	50,000	150,000	150,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	384,939	473,760	533,671	533,671	460,540	518,197
431010	Minor Works	110,000	44,407	1,000,000	1,000,000	46,903	43,000
431031	Water Supply	24,000	36,000	26,000	26,000	26,000	26,000
Total: SCC - Berea		***11,635,109***	***11,771,088***	***11,776,642***	***11,776,642***	***10,891,818***	***10,690,451***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	9,470,391	9,973,430	9,832,611	9,832,611	9,854,256	9,893,818
411401	Allowances - Non Statutory Posts	154,371	1,186,744	122,712	122,712	122,712	122,712
421008	Subsistence (Local)	149,668	170,470	194,290	194,290	266,200	264,250
431001	Power	355,168	108,750	228,100	228,100	226,340	228,098
431002	Communications	18,130	18,000	18,000	18,000	18,000	18,000
431005	Stationery	6,929	20,054	23,565	23,565	18,383	20,103
431006	Maintenance of Public Assets	50,030	87,250	341,800	341,800	20,000	32,500
431007	Food, Fodder and Beverage Supplies	0	41,150	50,000	50,000	56,000	56,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	598,167	439,116	344,080	344,080	362,526	372,108
431010	Minor Works	0	255,330	907,975	907,975	320,000	220,000
431011	Drugs	0	48,880	48,880	48,880	48,880	48,880
431012	Dressings	0	10,000	10,000	10,000	10,000	10,000
431029	Sewerage and Sanitation	0	1,000	0	0	0	0
431031	Water Supply	16,000	0	33,311	33,311	33,312	33,312
Total: SCC - Mafeteng		***10,818,854***	***12,360,174***	***12,155,323***	***12,155,323***	***11,356,609***	***11,319,780***
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	11,075,877	11,443,916	11,477,441	11,477,441	11,526,922	11,590,482
411401	Allowances - Non Statutory Posts	403,731	567,150	672,753	672,753	739,824	850,824
421008	Subsistence (Local)	199,937	227,220	279,360	279,360	280,860	656,880
431001	Power	208,000	157,050	136,700	136,700	161,000	169,700
431002	Communications	79,602	47,600	89,200	89,200	89,200	89,200
431005	Stationery	12,226	29,550	27,555	27,555	20,605	26,430
431006	Maintenance of Public Assets	70,111	96,332	0	0	172,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	554,968	640,955	667,185	667,185	663,695	695,500
431010	Minor Works	0	0	1,000,000	1,000,000	119,700	0
431031	Water Supply	75,000	1,293	0	0	0	0
Total: SCC - Mohale's Hoek		***12,679,453***	***13,211,066***	***14,350,194***	***14,350,194***	***13,773,806***	***14,079,016***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	8,437,305	8,555,453	9,218,573	9,218,573	9,248,740	9,294,885
411401	Allowances - Non Statutory Posts	200,722	379,254	482,194	482,194	599,194	599,194
421008	Subsistence (Local)	99,799	213,230	173,950	173,950	233,890	208,270
431001	Power	179,694	353,000	395,200	395,200	395,200	416,800
431002	Communications	32,200	18,000	24,000	24,000	18,000	18,000
431005	Stationery	9,650	75,306	70,060	70,060	72,600	74,985
431006	Maintenance of Public Assets	181,391	81,370	851,325	851,325	97,100	167,300
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	355,239	365,994	373,365	373,365	405,025	402,687
431010	Minor Works	110,050	0	240,000	240,000	75,000	75,000
431011	Drugs	58,835	28,100	7,100	7,100	6,600	3,000
431029	Sewerage and Sanitation	14,994	0	0	0	0	0
431031	Water Supply	47,200	50,000	50,000	50,000	50,000	12,500
431032	Sewerage and Sanitation	0	15,000	15,000	15,000	0	0
Total: SCC - Quthing		***9,727,078***	***10,134,707***	***11,900,767***	***11,900,767***	***11,201,349***	***11,272,621***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	8,163,668	8,098,316	8,304,478	8,304,478	8,325,094	8,370,899
411401	Allowances - Non Statutory Posts	365,770	492,924	869,808	869,808	1,148,808	1,148,808
421008	Subsistence (Local)	150,000	270,646	424,730	424,730	435,440	436,300
431001	Power	134,740	70,956	323,500	323,500	323,500	324,700
431002	Communications	70,710	66,504	47,648	47,648	47,648	67,296
431005	Stationery	60,000	90,991	43,200	43,200	44,924	47,134

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431006	Maintenance of Public Assets	190,610	190,610	1,059,699	1,059,699	401,499	406,893
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	507,364	406,521	280,143	280,143	280,693	290,948
431011	Drugs	60,000	61,000	1,280	1,280	1,280	1,280
431018	Software Licenses	0	1,800	1,800	1,800	1,800	1,800
431031	Water Supply	26,533	40,972	18,000	18,000	18,000	48,000
Total: SCC - Qacha's Nek		***9,729,394***	***9,791,239***	***11,374,286***	***11,374,286***	***11,028,686***	***11,144,058***
Sub Cost Centr : 09	**Thaba-Tseka**						
411101	Salaries Established Posts	9,845,975	9,738,816	9,510,405	9,510,405	9,535,843	9,596,275
411401	Allowances - Non Statutory Posts	356,249	590,359	988,626	988,626	1,294,626	1,294,626
421008	Subsistence (Local)	199,453	256,390	209,930	209,930	361,930	211,080
421012	Subsistence (International)	0	0	65,000	0	0	0
431001	Power	268,074	0	118,740	118,740	130,740	132,500
431002	Communications	58,000	120,000	114,000	114,000	100,000	34,000
431004	Printing	2,700	3,400	0	0	411,400	421,500
431005	Stationery	66,897	69,420	85,860	85,860	57,900	60,000
431006	Maintenance of Public Assets	182,219	140,000	604,852	604,852	112,000	596,672
431007	Food, Fodder and Beverage Supplies	0	0	8,970	8,970	8,970	9,875
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	258,559	398,324	420,173	420,173	474,783	254,324
431010	Minor Works	0	180,465	180,465	180,465	77,360	0
431011	Drugs	30,597	25,000	21,474	21,474	42,948	42,948
431012	Dressings	21,287	0	10,000	10,000	45,000	0
431015	Official Entertainment	0	6,001	6,000	6,000	0	6,000
431017	Training Costs	4,000	0	0	0	0	0
431029	Sewerage and Sanitation	0	1,000	1,000	1,000	1,000	1,000
431031	Water Supply	100,000	0	0	0	0	0
Total: SCC - Thaba-Tseka		***11,394,010***	***11,529,176***	***12,345,496***	***12,280,496***	***12,654,501***	***12,660,800***
Sub Cost Centr : 10	**Mokhotlong**						
411101	Salaries Established Posts	9,720,069	9,925,169	8,837,758	8,837,758	8,865,250	8,915,456
411401	Allowances - Non Statutory Posts	630,974	982,413	1,242,135	1,242,135	1,551,135	1,551,135
421008	Subsistence (Local)	172,764	474,660	349,646	349,646	419,086	412,258
431001	Power	297,200	197,997	245,500	245,500	283,012	277,310
431002	Communications	12,000	30,000	65,000	65,000	18,000	19,800
431004	Printing	36,000	0	0	0	0	0
431005	Stationery	15,341	93,497	99,644	99,644	153,872	115,003
431006	Maintenance of Public Assets	0	49,047	979,910	979,910	42,088	36,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	560,389	197,794	314,040	314,040	282,038	306,000
431010	Minor Works	0	34,536	34,050	34,050	34,200	37,507
431011	Drugs	104,410	94,520	85,210	85,210	97,920	118,000
431031	Water Supply	0	27,949	27,000	27,000	33,000	32,150
Total: SCC - Mokhotlong		***11,549,146***	***12,107,582***	***12,279,893***	***12,279,893***	***11,779,601***	***11,820,619***
Sub Cost Centr : 11	**Extension Services**						

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411101	Salaries Established Posts	4,774,457	4,736,005	4,607,484	4,607,484	4,619,869	4,640,274
411401	Allowances - Non Statutory Posts	550	75,552	0	0	0	0
421008	Subsistence (Local)	177,135	125,710	250,632	250,632	442,240	341,460
421012	Subsistence (International)	0	12,100	230,580	0	209,498	217,170
431001	Power	116,000	116,000	141,600	141,600	150,000	160,400
431002	Communications	118,000	347,998	373,000	373,000	393,520	408,460
431004	Printing	16,500	32,210	165,000	165,000	173,700	182,000
431005	Stationery	65,994	66,330	0	0	0	0
431006	Maintenance of Public Assets	200,000	21,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	372,437	345,650	39,188	39,188	110,588	43,200
431010	Minor Works	112,181	120,000	0	0	0	0
431031	Water Supply	13,230	13,000	0	0	0	0
Total: SCC - Extension Services		***5,966,483***	***6,011,555***	***5,807,484***	***5,576,904***	***6,099,415***	***5,992,964***
Total: CC- Field Services		***119,822,057***	***124,345,702***	***131,599,389***	***131,228,809***	***126,902,900***	***127,158,931***
Cost Centre : 05 Nutrition							
Sub Cost Centr : 01 Nutrition and Home Economics							
411101	Salaries Established Posts	2,104,802	2,121,596	2,032,804	2,032,804	2,059,184	2,099,465
411401	Allowances - Non Statutory Posts	0	188,040	0	0	0	0
421008	Subsistence (Local)	250,813	280,225	203,760	203,760	261,650	371,140
421011	Fares (International)	0	0	271,278	0	0	0
421012	Subsistence (International)	0	90,000	233,950	0	243,000	240,000
431001	Power	40,000	46,910	50,505	50,505	23,305	23,305
431002	Communications	79,920	93,000	100,000	100,000	49,000	78,000
431004	Printing	30,140	28,110	28,182	28,182	112,728	28,182
431005	Stationery	20,968	28,856	33,917	33,917	58,586	48,836
431006	Maintenance of Public Assets	1,600	25,900	21,900	21,900	24,750	4,750
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	206,531	165,365	151,628	151,628	118,776	124,676
431010	Minor Works	149,942	31,044	31,570	31,570	31,571	63,141
431031	Water Supply	7,000	10,589	7,000	7,000	7,000	7,000
Total: SCC - Nutrition and Home Economics		***2,891,716***	***3,109,636***	***3,166,494***	***2,661,266***	***2,989,550***	***3,088,495***
Total: CC- Nutrition		***2,891,716***	***3,109,636***	***3,166,494***	***2,661,266***	***2,989,550***	***3,088,495***
Total: Agriculture, Food Security and Nutrition		***500,146,128***	***547,160,879***	***581,921,320***	***578,125,672***	***525,933,965***	***520,902,689***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 General Administration							
411101	Salaries Established Posts	30,582,760	26,119,396	28,844,121	28,844,121	28,980,846	29,294,911
411401	Allowances - Non Statutory Posts	3,980,176	2,074,884	1,122,984	1,122,984	240,984	240,984
421001	Vehicle Maintenance and Repairs	704,676	4,450,000	3,146,880	3,146,880	2,146,880	2,146,880
421002	Fuel and Lubricants	11,213,073	18,000,576	13,691,046	13,691,046	14,280,000	14,280,000
421004	Short Term Hire of Vehicles	1,290,708	2,138,952	1,297,380	1,297,380	1,097,780	1,097,780
421008	Subsistence (Local)	2,175,217	2,087,376	3,905,792	3,905,792	3,904,412	3,677,708
421011	Fares (International)	598,418	1,970,000	2,132,292	2,132,292	1,132,292	1,552,292
421012	Subsistence (International)	1,384,818	1,149,000	4,268,632	3,367,708	2,806,912	3,242,461
431001	Power	1,737,016	13,192,800	10,260,000	10,260,000	7,624,589	9,603,236
431002	Communications	378,161	554,400	524,400	524,400	524,400	524,400
431004	Printing	3,208	169,440	43,829	43,829	43,924	43,924
431005	Stationery	585,113	827,572	766,994	766,994	818,694	863,284
431006	Maintenance of Public Assets	884,321	1,073,730	888,000	888,000	888,000	888,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	4,624,359	3,289,704	4,274,059	4,274,059	4,293,586	4,162,056
431010	Minor Works	0	980,000	938,460	938,460	938,460	938,460
431018	Software Licenses	0	30,000	0	0	0	0
431019	Consultancies	0	250,000	0	0	0	0
431031	Water Supply	5,956,829	2,544,000	1,560,000	1,560,000	1,560,000	1,560,000
431033	Rent&Lease of Build for Gov Use	9,042,323	5,812,256	6,119,228	6,119,228	6,119,228	6,119,228
482122	Legal Compensation	0	400,000	600,000	600,000	600,000	600,000
482142	Non Life Insurance Premiums	0	0	770,000	770,000	770,000	770,000
531221	Office Equipment	183,820	0	450,000	450,000	450,000	450,000
531223	Non-Office Equipment	0	16,590	82,600	82,600	85,900	69,600
Total: SCC - General Administration		***75,324,995***	***87,130,676***	***85,686,697***	***84,785,773***	***79,306,887***	***82,125,205***
Total: CC- General Administration		***75,324,995***	***87,130,676***	***85,686,697***	***84,785,773***	***79,306,887***	***82,125,205***
Cost Centre : 02 Health Services Management							
Sub Cost Centr : 01 Health Services							
411101	Salaries Established Posts	21,289,178	29,896,637	25,572,063	25,572,063	25,906,930	26,441,198
411401	Allowances - Non Statutory Posts	7,517,098	17,692,902	6,797,892	6,797,892	6,806,892	6,806,892
421008	Subsistence (Local)	342,103	869,327	1,168,813	1,168,813	2,270,572	1,909,713
431002	Communications	56,590	50,000	108,454	108,454	97,300	39,500
431004	Printing	50,000	1,000	44,000	44,000	45,500	44,000
431005	Stationery	27,598	44,898	101,911	101,911	212,321	148,926
431006	Maintenance of Public Assets	45,870	10,000	31,200	31,200	22,000	11,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	167,322	140,798	533,799	533,799	565,528	562,038
431034	Purchase of Health Services	444,927,157	445,041,365	447,169,100	447,169,100	461,173,260	481,609,880
471111	Subsidies-Non Financial Public Corp	497,841,249	490,785,168	506,783,153	506,783,153	507,632,302	492,671,098

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
472312	Current Grants Paid to Extra Budgetary Units	0	0	114,000,800	114,000,800	134,000,000	221,011,130
531222	Office/Res. Furniture	0	627,000	379,200	379,200	379,200	379,200
531223	Non-Office Equipment	0	16,187,524	0	0	0	0
Total: SCC - Health Services		***972,264,165***	***1,001,346,619***	***1,102,690,385***	***1,102,690,385***	***1,139,111,805***	***1,231,634,575***
Sub Cost Centr : 02 Clinical Services							
411101	Salaries Established Posts	5,798,889	5,225,942	5,916,944	5,916,944	5,942,068	6,003,685
411401	Allowances - Non Statutory Posts	680,950	2,280,000	240,000	240,000	240,000	240,000
421008	Subsistence (Local)	229,190	2,735,192	2,503,214	2,503,214	3,242,888	1,100,288
431002	Communications	9,000	53,400	39,600	39,600	61,200	12,000
431004	Printing	105,000	288,200	315,070	315,070	342,040	147,590
431005	Stationery	36,000	53,446	33,226	33,226	183,754	128,220
431006	Maintenance of Public Assets	0	15,000	16,000	16,000	17,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	45,403	92,977	985,240	985,240	116,884	681,984
431011	Drugs	2,542,647	2,936,000	2,940,000	2,940,000	2,942,400	5,872,000
531221	Office Equipment	0	0	39,971	39,971	39,971	39,971
531223	Non-Office Equipment	0	0	39,971	39,971	39,971	39,971
Total: SCC - Clinical Services		***9,447,078***	***13,680,157***	***13,069,236***	***13,069,236***	***13,168,176***	***14,265,709***
Total: CC- Health Services Management		***981,711,243***	***1,015,026,776***	***1,115,759,621***	***1,115,759,621***	***1,152,279,981***	***1,245,900,284***
Cost Centre : 03 DHMT's							
Sub Cost Centr : 01 Maseru DHMT							
411101	Salaries Established Posts	19,006,150	19,784,745	20,929,969	20,929,969	21,079,330	21,307,718
411401	Allowances - Non Statutory Posts	435,063	226,200	642,480	642,480	720,480	720,480
421004	Short Term Hire of Vehicles	0	488,000	910,400	910,400	762,800	910,000
421007	Fares (Local)	0	177,600	0	0	0	0
421008	Subsistence (Local)	293,813	1,008,603	1,154,636	1,154,636	1,895,611	941,815
421010	Equine Hire	0	19,000	0	0	0	0
431001	Power	1,682,431	2,303,836	2,324,819	2,324,819	5,617,197	2,802,675
431002	Communications	0	131,400	83,366	83,366	239,366	81,258
431004	Printing	69,547	72,200	94,290	94,290	126,825	50,625
431005	Stationery	150,451	138,725	190,405	190,405	293,252	120,079
431006	Maintenance of Public Assets	132,630	151,600	0	0	0	0
431007	Food, Fodder and Beverage Supplies	299,005	51,399	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,563,989	2,180,225	3,462,747	3,462,747	2,502,236	3,530,800
431010	Minor Works	164,308	172,000	250,000	250,000	199,500	323,000
431011	Drugs	32,865,172	33,000,000	33,000,000	33,000,000	33,660,000	33,330,000
431012	Dressings	5,997,382	10,760,400	10,000,032	10,000,032	10,844,400	10,802,400
431013	Vaccines	1,999,850	0	0	0	0	0
431014	Dips and Anthelmintics	0	29,400	30,000	30,000	39,000	45,600
431029	Sewerage and Sanitation	0	13,000	24,000	24,000	34,000	37,000
431031	Water Supply	103,696	72,000	119,980	119,980	207,480	117,480

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431033	Rent&Lease of Build for Gov Use	1,595,522	2,178,000	2,400,000	2,400,000	4,578,000	3,000,000
473213	Public Assistance in Cash	13,445,615	3,494,400	12,648,000	12,648,000	15,902,400	13,032,000
531221	Office Equipment	0	0	232,500	232,500	232,500	232,500
531223	Non-Office Equipment	0	195,100	406,600	406,600	582,580	376,440
Total: SCC - Maseru DHMT		***80,804,623***	***76,647,834***	***88,904,225***	***88,904,225***	***99,516,957***	***91,761,870***
Sub Cost Centr : 02 Butha-Buthe DHMT							
411101	Salaries Established Posts	10,266,553	9,741,107	8,731,306	8,731,306	8,751,926	8,780,372
411401	Allowances - Non Statutory Posts	267,910	265,290	266,100	266,100	272,100	272,100
421007	Fares (Local)	0	199,200	5,000	5,000	199,200	169,200
421008	Subsistence (Local)	351,373	1,412,950	827,910	827,910	1,126,010	727,220
431001	Power	886,107	765,295	827,503	827,503	809,353	756,563
431002	Communications	34,800	140,000	56,000	56,000	140,000	114,000
431004	Printing	74,714	45,700	94,140	94,140	505,700	48,440
431005	Stationery	34,921	264,671	227,645	227,645	326,938	194,214
431006	Maintenance of Public Assets	86,494	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	263,535	160,141	299,784	299,784	182,209	164,549
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	498,351	1,296,301	1,565,302	1,565,302	1,264,946	1,383,349
431010	Minor Works	59,784	0	0	0	0	0
473213	Public Assistance in Cash	647,200	0	0	0	0	0
531221	Office Equipment	0	0	105,000	105,000	105,000	105,000
531223	Non-Office Equipment	0	14,002	13,302	13,302	14,002	700
Total: SCC - Butha-Buthe DHMT		***13,471,740***	***14,304,657***	***13,018,991***	***13,018,991***	***13,697,384***	***12,715,707***
Sub Cost Centr : 03 Leribe DHMT							
411101	Salaries Established Posts	13,681,441	13,963,769	8,397,672	8,397,672	8,436,161	8,514,399
411401	Allowances - Non Statutory Posts	116,164	123,690	59,892	59,892	62,892	62,892
421004	Short Term Hire of Vehicles	0	10,200	0	0	12,000	6,000
421007	Fares (Local)	0	159,220	5,000	5,000	5,720	26,070
421008	Subsistence (Local)	561,344	643,882	656,032	656,032	656,992	626,960
431001	Power	1,652,961	1,088,430	997,377	997,377	997,977	1,051,449
431002	Communications	56,000	113,600	241,200	241,200	237,200	237,300
431004	Printing	99,999	219,441	268,630	268,630	268,438	257,857
431005	Stationery	55,990	116,704	56,467	56,467	55,023	67,461
431006	Maintenance of Public Assets	891,720	240,650	138,000	138,000	141,300	200,550
431007	Food, Fodder and Beverage Supplies	299,906	209,481	203,282	203,282	221,514	21,480
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,063,770	2,510,392	2,700,792	2,700,792	2,742,072	2,127,134
431010	Minor Works	702,720	366,800	0	0	374,200	374,200
431029	Sewerage and Sanitation	0	10,000	22,000	22,000	21,000	21,000
431031	Water Supply	96,000	0	0	0	0	0
473213	Public Assistance in Cash	15,311,600	0	0	0	0	0
531221	Office Equipment	0	0	43,900	43,900	43,900	43,900

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531223	Non-Office Equipment	0	377,266	12,000	12,000	122,700	147,700
Total: SCC - Leribe DHMT		***35,589,615***	***20,153,526***	***13,802,243***	***13,802,243***	***14,399,088***	***13,786,352***
Sub Cost Centr : 04 Berea DHMT							
411101	Salaries Established Posts	5,914,766	6,027,493	7,305,633	7,305,633	7,343,554	7,402,110
421008	Subsistence (Local)	175,230	195,120	70,270	70,270	265,530	262,435
431001	Power	416,430	590,150	621,400	621,400	647,780	638,170
431002	Communications	70,000	56,000	47,200	47,200	90,400	119,200
431004	Printing	0	82,425	66,050	66,050	115,620	115,049
431005	Stationery	51,378	260,065	68,940	68,940	69,032	266,463
431006	Maintenance of Public Assets	21,117	133,920	120,900	120,900	168,250	148,875
431007	Food, Fodder and Beverage Supplies	0	143,040	69,320	69,320	348,160	189,520
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	964,962	995,458	1,181,618	1,181,618	1,282,658	1,111,018
431010	Minor Works	0	0	165,000	165,000	165,000	165,000
431031	Water Supply	27,000	0	0	0	0	0
473213	Public Assistance in Cash	7,970,800	0	0	0	0	0
531223	Non-Office Equipment	0	123,000	166,000	166,000	208,250	109,200
Total: SCC - Berea DHMT		***15,611,683***	***8,606,671***	***9,882,331***	***9,882,331***	***10,704,234***	***10,527,040***
Sub Cost Centr : 05 Mafeteng DHMT							
411101	Salaries Established Posts	6,619,703	6,728,106	5,060,986	5,060,986	5,087,243	5,124,257
411401	Allowances - Non Statutory Posts	106,696	6,600	0	0	0	0
421004	Short Term Hire of Vehicles	0	86,000	0	0	22,000	20,000
421008	Subsistence (Local)	390,150	264,316	495,196	495,196	415,802	363,158
431001	Power	1,182,389	164,424	311,737	311,737	325,888	161,464
431002	Communications	38,400	128,000	0	0	8,000	120,000
431004	Printing	15,180	72,200	335,400	335,400	275,600	203,400
431005	Stationery	86,229	563,074	88,790	88,790	640,425	514,539
431006	Maintenance of Public Assets	120,249	0	5,960	5,960	5,960	5,960
431007	Food, Fodder and Beverage Supplies	300,607	61,870	126,605	126,605	123,110	63,040
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,265,507	772,663	1,251,672	1,251,672	1,302,602	1,198,189
431010	Minor Works	250,563	0	0	0	0	0
431014	Dips and Anthelmintics	0	0	55,000	55,000	55,000	55,000
431031	Water Supply	17,400	0	0	0	0	0
473213	Public Assistance in Cash	7,737,600	0	0	0	0	0
531221	Office Equipment	0	0	3,000	3,000	3,000	3,000
531223	Non-Office Equipment	0	1,650	12,000	12,000	13,660	12,000
Total: SCC - Mafeteng DHMT		***18,130,673***	***8,848,903***	***7,746,346***	***7,746,346***	***8,278,290***	***7,844,007***
Sub Cost Centr : 06 Mohale's Hoek DHMT							
411101	Salaries Established Posts	8,457,404	8,401,723	8,298,436	8,298,436	8,343,971	8,425,489
411401	Allowances - Non Statutory Posts	298,507	324,990	276,792	276,792	327,792	327,792
421007	Fares (Local)	0	6,000	0	0	0	0
421008	Subsistence (Local)	163,241	311,660	226,345	226,345	232,480	226,590

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421010	Equine Hire	0	5,600	8,400	8,400	8,400	8,400
431001	Power	354,500	660,873	477,420	477,420	480,543	499,614
431002	Communications	74,000	74,000	33,000	33,000	33,000	33,000
431004	Printing	50,025	34,100	45,760	45,760	45,760	45,760
431005	Stationery	110,786	158,139	47,815	47,815	48,420	51,460
431006	Maintenance of Public Assets	61,752	64,900	26,500	26,500	26,500	26,500
431007	Food, Fodder and Beverage Supplies	119,388	65,818	96,800	96,800	96,825	96,948
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	387,050	389,324	1,344,686	1,344,686	1,344,767	1,344,780
431010	Minor Works	86,280	3,772	0	0	0	0
431014	Dips and Anthelmintics	0	1,000	8,000	8,000	8,000	8,000
431031	Water Supply	20,000	20,000	16,000	16,000	16,000	16,000
431032	Sewerage and Sanitation	0	1,000	0	0	0	0
431033	Rent&Lease of Build for Gov Use	519,888	795,936	795,936	795,936	795,936	795,938
473213	Public Assistance in Cash	5,330,800	0	0	0	0	0
531221	Office Equipment	0	0	44,096	44,096	44,096	44,096
531223	Non-Office Equipment	0	51,550	23,500	23,500	23,500	23,500
Total: SCC - Mohale's Hoek DHMT		***16,033,620***	***11,370,385***	***11,769,486***	***11,769,486***	***11,875,990***	***11,973,867***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	6,246,925	6,560,538	6,170,490	6,170,490	6,206,093	6,293,693
411401	Allowances - Non Statutory Posts	353,565	356,880	443,484	443,484	509,484	509,484
421004	Short Term Hire of Vehicles	0	8,400	0	0	8,400	0
421007	Fares (Local)	0	16,220	0	0	16,480	12,600
421008	Subsistence (Local)	172,360	508,506	841,446	841,446	530,981	453,000
431001	Power	391,500	453,882	625,818	625,818	456,282	431,600
431002	Communications	42,978	14,800	1,200	1,200	14,880	14,400
431004	Printing	14,950	89,000	162,150	162,150	89,000	304,000
431005	Stationery	106,948	81,300	48,544	48,544	84,242	25,600
431006	Maintenance of Public Assets	25,992	23,400	1,000	1,000	24,200	12,000
431007	Food, Fodder and Beverage Supplies	0	39,620	21,776	21,776	45,420	106,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	244,220	907,566	465,957	465,957	916,758	648,000
431033	Rent&Lease of Build for Gov Use	0	74,400	0	0	74,400	74,400
473213	Public Assistance in Cash	220,000	0	0	0	0	0
531223	Non-Office Equipment	0	2,000	50,906	50,906	2,000	45,000
Total: SCC - Quthing		***7,819,437***	***9,136,512***	***8,832,771***	***8,832,771***	***8,978,620***	***8,930,577***
Sub Cost Centr : 08 Qacha's Nek DHMT							
411101	Salaries Established Posts	5,016,509	4,827,833	5,988,530	5,988,530	6,033,398	6,137,239
411401	Allowances - Non Statutory Posts	202,298	139,500	326,700	326,700	416,700	416,700
421004	Short Term Hire of Vehicles	0	19,440	40,440	40,440	19,440	33,440
421007	Fares (Local)	0	10,000	20,720	20,720	10,000	16,320

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	549,980	496,788	448,848	448,848	692,108	49,840
421010	Equine Hire	0	0	3,282	3,282	0	0
431001	Power	1,227,981	623,684	948,331	948,331	584,264	370,000
431002	Communications	43,500	47,628	60,428	60,428	47,628	27,200
431004	Printing	41,250	61,760	141,300	141,300	66,760	184,100
431005	Stationery	118,320	104,418	169,538	169,538	107,418	123,600
431006	Maintenance of Public Assets	183,165	164,690	152,440	152,440	164,690	98,000
431007	Food, Fodder and Beverage Supplies	200,000	117,038	125,138	125,138	74,334	70,480
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	340,018	875,818	378,574	378,574	873,914	406,300
431010	Minor Works	85,462	14,969	69,432	69,432	14,969	69,432
431031	Water Supply	142,500	0	0	0	0	0
473213	Public Assistance in Cash	427,200	0	0	0	0	0
531222	Office/Res. Furniture	0	0	4,000	4,000	0	0
531223	Non-Office Equipment	0	35,500	9,093	9,093	0	0
Total: SCC - Qacha's Nek DHMT		***8,578,183***	***7,539,066***	***8,886,794***	***8,886,794***	***9,105,623***	***8,002,651***
Sub Cost Centr : 09 Thaba-Tseka DHMT							
411101	Salaries Established Posts	13,115,545	13,676,804	12,624,068	12,624,068	12,693,764	12,857,559
411401	Allowances - Non Statutory Posts	511,707	498,774	865,464	865,464	1,096,464	1,096,464
421004	Short Term Hire of Vehicles	0	11,840	0	0	12,440	0
421007	Fares (Local)	0	6,270	0	0	0	0
421008	Subsistence (Local)	397,635	291,861	244,395	244,395	251,785	183,100
431001	Power	1,398,200	723,032	937,263	937,263	911,128	897,533
431002	Communications	50,658	19,200	26,800	26,800	28,640	7,720
431004	Printing	19,964	0	49,320	49,320	49,680	49,680
431005	Stationery	116,785	89,661	137,288	137,288	145,815	40,445
431006	Maintenance of Public Assets	53,650	0	16,000	16,000	16,000	16,000
431007	Food, Fodder and Beverage Supplies	0	10,552	11,210	11,210	12,020	24,040
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	273,031	49,504	129,075	129,075	127,662	111,263
431010	Minor Works	76,250	196,050	0	0	196,800	196,700
431031	Water Supply	47,779	0	0	0	0	0
431032	Sewerage and Sanitation	0	48,000	30,340	30,340	49,320	48,660
431033	Rent&Lease of Build for Gov Use	177,269	0	348,600	348,600	360,000	3,606,000
473213	Public Assistance in Cash	5,691,200	0	0	0	0	0
531221	Office Equipment	0	0	31,000	31,000	38,000	38,000
531222	Office/Res. Furniture	0	0	21,000	21,000	21,000	21,000
531223	Non-Office Equipment	0	198,900	56,570	56,570	188,430	155,790
Total: SCC - Thaba-Tseka DHMT		***21,929,673***	***15,820,448***	***15,528,393***	***15,528,393***	***16,198,948***	***19,349,954***
Sub Cost Centr : 10 Mokhotlong DHMT							
411101	Salaries Established Posts	8,195,218	7,814,639	8,001,655	8,001,655	8,075,325	8,239,658
411401	Allowances - Non Statutory Posts	618,557	422,202	690,600	690,600	799,800	810,600

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	280,929	516,110	800,442	800,442	1,074,058	507,484
431001	Power	2,117,816	793,214	1,394,107	1,394,107	1,402,618	1,184,778
431002	Communications	48,870	77,900	155,980	155,980	78,460	78,460
431004	Printing	36,811	86,400	57,693	57,693	115,200	86,400
431005	Stationery	112,927	119,905	100,140	100,140	223,141	121,252
431006	Maintenance of Public Assets	56,976	0	48,000	48,000	48,000	48,000
431007	Food, Fodder and Beverage Supplies	29,917	127,032	64,585	64,585	67,579	180,919
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	770,195	1,103,015	1,129,414	1,129,414	1,150,160	0
431010	Minor Works	0	0	164,000	164,000	164,000	164,000
431031	Water Supply	25,079	2,500	2,500	2,500	2,500	0
473213	Public Assistance in Cash	3,474,800	0	0	0	0	0
531223	Non-Office Equipment	0	83,100	84,100	84,100	84,400	0
Total: SCC - Mokhotlong DHMT		***15,768,095***	***11,146,017***	***12,693,215***	***12,693,215***	***13,285,240***	***11,421,550***
Total: CC- DHMT's		***233,737,343***	***183,574,018***	***191,064,795***	***191,064,795***	***206,040,375***	***196,313,576***
Cost Centre : 04 Specialised Hospitals							
Sub Cost Centr : 01 Mohlomi Hospital							
411101	Salaries Established Posts	15,441,022	15,844,447	16,057,471	16,057,471	16,164,095	16,326,979
411401	Allowances - Non Statutory Posts	119,138	8,964	0	0	0	0
421008	Subsistence (Local)	127,336	189,100	187,200	187,200	189,100	189,100
431001	Power	410,702	629,648	611,200	611,200	627,028	639,200
431002	Communications	16,903	69,600	69,600	69,600	69,600	115,200
431004	Printing	19,978	25,400	25,500	25,500	27,500	25,500
431005	Stationery	35,280	110,500	81,880	81,880	81,640	116,680
431006	Maintenance of Public Assets	41,760	55,100	20,000	20,000	27,900	46,700
431007	Food, Fodder and Beverage Supplies	5,594,949	4,034,800	6,588,000	6,588,000	6,588,000	12,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,024,814	2,207,634	1,654,842	1,654,842	1,658,634	1,703,634
431010	Minor Works	49,161	255,000	65,000	65,000	119,000	104,000
431031	Water Supply	671,133	1,020,000	1,044,000	1,044,000	1,140,000	1,140,000
Total: SCC - Mohlomi Hospital		***24,552,176***	***24,450,193***	***26,404,693***	***26,404,693***	***26,692,497***	***32,406,993***
Sub Cost Centr : 02 Botshabelo Hospital							
411101	Salaries Established Posts	13,594,655	13,252,590	20,609,204	20,609,204	20,755,328	21,011,244
411401	Allowances - Non Statutory Posts	601,550	494,700	609,720	609,720	612,720	612,720
421008	Subsistence (Local)	44,390	44,280	44,200	44,200	45,900	57,780
431001	Power	758,425	500,800	500,790	500,790	610,570	519,900
431002	Communications	25,796	69,900	16,800	16,800	88,800	16,800
431004	Printing	0	5,000	4,990	4,990	5,600	5,600
431005	Stationery	23,271	19,292	10,070	10,070	11,302	(5,780)
431006	Maintenance of Public Assets	106,481	151,952	152,000	152,000	217,700	192,000
431007	Food, Fodder and Beverage Supplies	321,584	321,576	373,200	373,200	1,019,400	696,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	394,621	478,676	493,416	493,416	523,293	532,093

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431010	Minor Works	0	130,000	130,000	130,000	135,100	135,200
431031	Water Supply	71,190	111,608	111,800	111,800	195,700	223,600
531221	Office Equipment	0	0	21,000	21,000	21,000	21,000
Total: SCC - Botshabelo Hospital		***15,941,963***	***15,580,374***	***23,077,190***	***23,077,190***	***24,242,413***	***24,018,157***
Sub Cost Centr : 03	**Sankatana**						
421008	Subsistence (Local)	44,390	82,816	97,725	97,725	101,885	18,350
431001	Power	120,000	99,486	110,135	110,135	110,500	10,700
431002	Communications	4,500	17,280	17,600	17,600	18,000	0
431004	Printing	0	5,000	10,000	10,000	12,000	15,000
431005	Stationery	21,630	24,980	33,745	33,745	35,895	9,725
431006	Maintenance of Public Assets	0	50,000	39,000	39,000	40,200	5,800
431007	Food, Fodder and Beverage Supplies	283,579	312,000	312,000	312,000	312,000	960,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	99,119	102,000	80,125	80,125	132,125	43,210
431010	Minor Works	0	120,001	120,200	120,200	130,300	130,200
431031	Water Supply	46,297	0	0	0	0	0
Total: SCC - Sankatana		***619,515***	***813,563***	***820,530***	***820,530***	***892,905***	***1,192,985***
Sub Cost Centr : 04	**Cancer Management & Treatment Centre**						
411101	Salaries Established Posts	514,529	0	0	0	0	0
421008	Subsistence (Local)	19,573	250,690	250,240	250,240	250,240	250,240
431001	Power	0	60,000	60,495	60,495	60,555	60,495
431002	Communications	0	12,000	12,000	12,000	12,000	12,000
431004	Printing	0	50,000	50,020	50,020	50,020	50,020
431005	Stationery	8,215	24,973	24,375	24,375	24,375	24,375
431006	Maintenance of Public Assets	0	60,000	60,000	60,000	60,000	60,000
431007	Food, Fodder and Beverage Supplies	0	186,000	186,732	186,732	186,732	186,732
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	490,510	462,306	462,306	462,306	462,306
431031	Water Supply	0	12,000	12,000	12,000	12,000	12,000
531223	Non-Office Equipment	0	0	28,000	28,000	28,000	28,000
Total: SCC - Cancer Management & Treatment Centre		***542,317***	***1,146,173***	***1,146,168***	***1,146,168***	***1,146,228***	***1,146,168***
Total: CC- Specialised Hospitals		***41,655,971***	***41,990,303***	***51,448,581***	***51,448,581***	***52,974,043***	***58,764,303***
Cost Centre : 05	**Ditrict Hospitals**						
Sub Cost Centr : 01	**Queen II Hospital**						
411101	Salaries Established Posts	43,309,908	43,099,159	106,003,499	106,003,499	101,829,631	110,108,873
411401	Allowances - Non Statutory Posts	2,725,845	2,548,854	2,604,558	2,604,558	2,622,558	2,622,558
421004	Short Term Hire of Vehicles	1,988,587	0	0	0	0	0
421008	Subsistence (Local)	250,000	571,370	252,914	252,914	322,890	294,160
431001	Power	678,268	1,200,000	2,280,000	2,280,000	2,280,000	1,080,000
431002	Communications	36,137	90,000	90,000	90,000	150,120	72,000
431004	Printing	33,350	148,000	197,400	197,400	197,400	197,400
431005	Stationery	107,187	81,200	86,400	86,400	86,400	12,000
431006	Maintenance of Public Assets	23,240	249,000	137,250	137,250	393,000	134,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431007	Food, Fodder and Beverage Supplies	0	4,927,500	10,979,200	10,979,200	11,680,000	11,680,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,946,394	4,111,140	10,481,792	10,481,792	10,478,592	7,824,162
431011	Drugs	42,526,121	42,544,800	39,801,600	39,801,600	43,000,032	57,600,000
431012	Dressings	9,751,149	11,005,200	11,100,300	11,100,300	11,100,300	11,100,300
431031	Water Supply	151,869	100,000	780,000	780,000	820,000	660,000
431033	Rent&Lease of Build for Gov Use	1,205,197	0	0	0	0	0
531223	Non-Office Equipment	0	300,000	231,050	231,050	420,000	281,050
Total: SCC - Queen II Hospital		***104,733,252***	***110,976,223***	***185,025,963***	***185,025,963***	***185,380,923***	***203,666,503***
Sub Cost Centr : 02 Butha-Buthe Hospital							
411101	Salaries Established Posts	19,781,077	24,841,043	26,547,294	26,547,294	26,759,541	27,111,769
411401	Allowances - Non Statutory Posts	647,000	852,900	822,306	822,306	840,306	840,306
421008	Subsistence (Local)	128,090	241,098	242,510	242,510	242,424	33,762
431001	Power	304,248	208,260	281,400	281,400	397,140	196,860
431002	Communications	38,092	87,376	78,000	78,000	89,736	71,064
431004	Printing	24,794	24,000	69,710	69,710	69,710	29,710
431005	Stationery	64,955	126,473	126,256	126,256	126,406	(218)
431006	Maintenance of Public Assets	52,198	143,803	156,612	156,612	156,333	12,530
431007	Food, Fodder and Beverage Supplies	200,281	1,317,600	2,040,000	2,040,000	1,377,801	60,201
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	675,063	1,255,952	1,474,102	1,474,102	1,474,102	218,150
431010	Minor Works	0	87,000	0	0	0	870,000
431014	Dips and Anthelmintics	0	8,100	0	0	19,200	15,300
431032	Sewerage and Sanitation	0	20,000	0	0	0	20,000
531221	Office Equipment	0	0	50,000	50,000	10,000	10,000
531223	Non-Office Equipment	0	0	57,560	57,560	57,560	57,560
Total: SCC - Butha-Buthe Hospital		***21,915,798***	***29,213,605***	***31,945,750***	***31,945,750***	***31,620,258***	***29,546,994***
Sub Cost Centr : 03 Motebang Hospital							
411101	Salaries Established Posts	40,278,240	44,105,379	48,319,757	48,319,757	48,631,383	49,206,160
411401	Allowances - Non Statutory Posts	1,674,827	1,887,066	1,425,984	1,425,984	1,461,984	1,461,984
421008	Subsistence (Local)	217,320	610,496	546,304	546,304	652,896	380,800
431001	Power	1,704,399	386,160	440,400	440,400	494,800	173,800
431002	Communications	62,880	100,200	212,500	212,500	236,600	140,000
431004	Printing	46,920	27,000	58,900	58,900	61,600	29,920
431005	Stationery	152,323	50,750	310,180	310,180	342,670	281,400
431006	Maintenance of Public Assets	289,025	656,100	380,000	380,000	698,000	370,900
431007	Food, Fodder and Beverage Supplies	2,395,494	2,562,000	2,070,000	2,070,000	2,568,000	2,568,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,578,390	3,077,845	2,840,940	2,840,940	2,911,775	2,064,610
431010	Minor Works	223,020	200,000	300,000	300,000	257,600	103,000
431031	Water Supply	1,000,000	0	0	0	0	0
431032	Sewerage and Sanitation	0	15,000	16,000	16,000	30,400	17,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531221	Office Equipment	0	0	79,000	79,000	54,000	59,000
531223	Non-Office Equipment	0	983,475	365,000	365,000	1,026,552	784,175
Total: SCC - Motebang Hospital		***49,622,837***	***54,661,471***	***57,364,965***	***57,364,965***	***59,428,260***	***57,640,749***
Sub Cost Centr : 04 Berea Hospital							
411101	Salaries Established Posts	26,013,442	23,459,478	29,112,935	29,112,935	29,342,921	29,746,936
411401	Allowances - Non Statutory Posts	985,854	415,080	128,484	128,484	134,484	134,484
421008	Subsistence (Local)	361,993	231,616	275,968	275,968	275,968	232,320
431001	Power	2,392,445	90,000	30,000	30,000	30,000	30,000
431002	Communications	60,000	84,000	62,400	62,400	62,400	84,000
431004	Printing	131,241	178,000	74,960	74,960	74,960	74,960
431005	Stationery	99,460	119,920	169,636	169,636	169,636	171,424
431006	Maintenance of Public Assets	203,424	0	112,000	112,000	112,000	112,000
431007	Food, Fodder and Beverage Supplies	1,383,400	2,701,000	2,102,408	2,102,408	2,101,800	2,163,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,707,525	3,144,100	1,560,100	1,560,100	1,580,100	1,560,100
431010	Minor Works	167,320	280,000	280,000	280,000	280,000	280,000
431031	Water Supply	380,000	0	0	0	0	0
431032	Sewerage and Sanitation	0	12,000	12,000	12,000	12,000	12,000
531221	Office Equipment	0	0	70,000	70,000	70,000	70,000
531223	Non-Office Equipment	0	525,000	1,680,000	1,680,000	1,680,000	1,155,000
Total: SCC - Berea Hospital		***34,886,103***	***31,240,194***	***35,670,891***	***35,670,891***	***35,926,269***	***35,826,624***
Sub Cost Centr : 05 Mafeteng Hospital							
411101	Salaries Established Posts	37,827,845	34,717,609	39,594,223	39,594,223	39,933,805	40,539,342
411401	Allowances - Non Statutory Posts	1,012,181	754,788	886,572	886,572	886,572	886,572
421008	Subsistence (Local)	343,565	225,855	462,642	462,642	264,610	383,810
431001	Power	373,556	118,200	96,530	96,530	118,200	78,800
431002	Communications	22,253	72,000	9,600	9,600	190,000	10,000
431004	Printing	81,541	109,250	73,773	73,773	94,328	83,584
431005	Stationery	150,330	101,200	44,242	44,242	101,200	44,880
431006	Maintenance of Public Assets	317,925	314,900	498,153	498,153	657,940	681,640
431007	Food, Fodder and Beverage Supplies	1,138,516	1,920,000	2,464,560	2,464,560	2,280	2,592,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,266,976	1,857,251	1,888,724	1,888,724	2,509,786	2,855,574
431010	Minor Works	330,773	174,230	121,800	121,800	121,800	121,400
431031	Water Supply	349,043	0	0	0	0	0
531221	Office Equipment	0	0	36,000	36,000	36,000	36,000
531223	Non-Office Equipment	0	181,700	305,810	305,810	401,510	371,910
Total: SCC - Mafeteng Hospital		***43,214,503***	***40,546,983***	***46,482,629***	***46,482,629***	***45,318,031***	***48,685,512***
Sub Cost Centr : 06 Nt'sekhe Hospital							
411101	Salaries Established Posts	25,340,584	27,231,483	22,103,902	22,103,902	22,238,540	22,486,401
411401	Allowances - Non Statutory Posts	1,205,361	1,219,242	1,185,510	1,185,510	1,215,510	1,215,510
421008	Subsistence (Local)	307,910	251,610	390,214	390,214	391,914	592,896

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431001	Power	324,706	272,500	24,000	24,000	272,500	24,000
431002	Communications	18,000	40,000	40,000	40,000	40,000	25,000
431004	Printing	28,647	27,990	0	0	0	0
431005	Stationery	122,016	132,595	232,851	232,851	133,408	233,571
431006	Maintenance of Public Assets	353,594	522,500	201,000	201,000	470,000	194,000
431007	Food, Fodder and Beverage Supplies	966,256	2,040,000	2,880,000	2,880,000	2,040,000	2,880,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	811,886	1,273,280	1,759,300	1,759,300	1,794,100	1,720,599
431010	Minor Works	33,150	95,000	0	0	0	0
431031	Water Supply	25,000	0	0	0	0	0
431032	Sewerage and Sanitation	0	4,000	0	0	0	0
531221	Office Equipment	0	0	15,000	15,000	45,000	45,000
531223	Non-Office Equipment	0	143,000	259,767	259,767	372,767	259,767
Total: SCC - Nt'sekhe Hospital		***29,537,111***	***33,253,200***	***29,091,544***	***29,091,544***	***29,013,739***	***29,676,744***
Sub Cost Centr : 07 Quthing Hospital							
411101	Salaries Established Posts	19,925,426	20,293,151	16,466,437	16,466,437	16,600,482	16,887,199
411401	Allowances - Non Statutory Posts	909,438	881,382	949,080	949,080	961,080	961,080
421008	Subsistence (Local)	185,760	286,064	526,208	526,208	535,440	256,416
431001	Power	0	272,176	807,092	807,092	807,092	534,916
431002	Communications	35,700	48,000	100,800	100,800	158,400	100,800
431004	Printing	62,714	91,200	164,900	164,900	164,900	73,700
431005	Stationery	119,603	64,001	172,027	172,027	247,647	179,606
431006	Maintenance of Public Assets	167,284	182,704	51,201	51,201	244,905	47,201
431007	Food, Fodder and Beverage Supplies	0	1,416,066	26,100	26,100	1,101,180	903,426
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,001,400	1,379,060	1,690,585	1,690,585	4,221,720	2,204,705
431010	Minor Works	54,803	68,000	14,400	14,400	149,600	22,400
431031	Water Supply	213,000	0	0	0	0	0
531221	Office Equipment	0	0	145,000	145,000	145,000	145,000
531223	Non-Office Equipment	0	15,000	126,200	126,200	131,200	116,200
Total: SCC - Quthing Hospital		***22,675,127***	***24,996,804***	***21,240,030***	***21,240,030***	***25,468,646***	***22,432,649***
Sub Cost Centr : 08 Machabeng Hospital							
411101	Salaries Established Posts	18,243,529	19,158,314	21,081,325	21,081,325	21,250,771	21,578,199
411401	Allowances - Non Statutory Posts	1,444,975	1,541,292	2,036,256	2,036,256	2,558,256	2,558,256
421007	Fares (Local)	7,064	10,000	0	0	10,000	12,000
421008	Subsistence (Local)	338,390	501,770	315,652	315,652	260,052	233,610
431001	Power	193,109	394,825	426,984	426,984	394,825	211,100
431002	Communications	0	40,000	40,000	40,000	40,000	0
431004	Printing	40,000	10,750	19,300	19,300	31,000	29,500
431005	Stationery	26,210	49,650	66,810	66,810	49,650	7,800
431006	Maintenance of Public Assets	75,000	23,200	40,000	40,000	23,200	20,000
431007	Food, Fodder and Beverage Supplies	1,065,235	2,625,859	2,710,809	2,710,809	2,625,859	574,560

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	523,817	859,381	392,861	392,861	887,598	530,832
431033	Rent&Lease of Build for Gov Use	0	162,000	151,800	151,800	162,000	168,000
531223	Non-Office Equipment	0	6,500	18,676	18,676	6,500	20,000
Total: SCC - Machabeng Hospital		***21,957,328***	***25,383,541***	***27,300,473***	***27,300,473***	***28,299,711***	***25,943,857***
Sub Cost Centr : 10	**Mokhotlong Hospital**						
411101	Salaries Established Posts	25,730,596	28,267,449	31,968,745	31,968,745	32,233,479	32,761,405
411401	Allowances - Non Statutory Posts	967,001	1,036,110	1,661,400	1,661,400	2,084,400	2,084,400
421007	Fares (Local)	0	16,000	0	0	0	0
421008	Subsistence (Local)	109,190	602,267	862,917	862,917	636,845	643,757
431001	Power	636,667	532,170	1,194,426	1,194,426	532,170	532,170
431002	Communications	12,000	77,450	77,450	77,450	77,450	77,450
431004	Printing	0	0	219,500	219,500	221,500	221,500
431005	Stationery	51,700	120,784	177,324	177,324	200,144	54,600
431006	Maintenance of Public Assets	110,518	157,500	30,000	30,000	72,500	35,000
431007	Food, Fodder and Beverage Supplies	0	1,500,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	134,178	1,524,000	956,200	956,200	923,200	939,400
431010	Minor Works	0	0	215,000	215,000	100,000	0
531221	Office Equipment	0	0	92,672	92,672	106,000	106,000
531223	Non-Office Equipment	0	0	341,400	341,400	189,000	147,500
Total: SCC - Mokhotlong Hospital		***27,751,850***	***33,833,730***	***37,797,034***	***37,797,034***	***37,376,688***	***37,603,182***
Total: CC- Ditrict Hospitals		***356,293,910***	***384,105,751***	***471,919,279***	***471,919,279***	***477,832,526***	***491,022,814***
Cost Centre : 06	**Lesotho Flying Doctors**						
Sub Cost Centr : 01	**Lesotho Flying Doctors Services**						
411101	Salaries Established Posts	9,874,405	9,620,540	11,297,946	11,297,946	11,389,290	11,531,018
411401	Allowances - Non Statutory Posts	535,775	502,500	864,000	864,000	1,044,000	1,033,200
421007	Fares (Local)	0	0	27,500	27,500	27,500	27,500
421008	Subsistence (Local)	143,541	266,688	637,218	637,218	637,218	370,530
421009	Freight Charges	5,841,475	7,200,000	8,024,436	8,024,436	9,291,129	8,024,436
421010	Equine Hire	0	84,000	0	0	168,000	84,000
431001	Power	605,833	683,626	1,478,601	1,478,601	1,478,601	1,425,587
431002	Communications	9,733	72,000	108,000	108,000	108,000	36,000
431004	Printing	0	11,800	15,300	15,300	15,300	3,500
431005	Stationery	0	108,372	39,530	39,530	34,430	128,842
431006	Maintenance of Public Assets	22,750	100,000	187,030	187,030	187,030	87,030
431007	Food, Fodder and Beverage Supplies	79,990	264,340	230,320	230,320	204,820	61,740
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	397,652	738,163	789,097	789,097	695,501	432,584
431010	Minor Works	108,900	330,000	330,000	330,000	250,000	320,000
431014	Dips and Anthelmintics	0	0	35,000	35,000	35,000	35,000
431031	Water Supply	53,856	120,000	120,000	120,000	120,000	120,000
473213	Public Assistance in Cash	10,694,800	10,257,600	9,086,400	9,086,400	9,086,400	9,100,800

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531221	Office Equipment	0	0	160,511	160,511	160,511	160,511
531223	Non-Office Equipment	0	963,904	90,000	90,000	110,100	874,004
Total: SCC - Lesotho Flying Doctors Services		***28,368,711***	***31,323,533***	***33,520,889***	***33,520,889***	***35,042,830***	***33,856,282***
Total: CC- Lesotho Flying Doctors		***28,368,711***	***31,323,533***	***33,520,889***	***33,520,889***	***35,042,830***	***33,856,282***
Cost Centre : 07 Public Health							
Sub Cost Centr : 01 Family Health							
411101	Salaries Established Posts	3,820,686	4,067,260	4,322,836	4,322,836	4,350,854	4,392,726
411401	Allowances - Non Statutory Posts	17,079	0	0	0	0	0
421004	Short Term Hire of Vehicles	0	609,000	0	0	1,218,000	609,000
421008	Subsistence (Local)	363,572	290,078	810,336	810,336	1,191,932	800,256
431002	Communications	24,184	41,008	28,672	28,672	34,008	18,000
431004	Printing	89,910	153,500	0	0	138,500	128,500
431005	Stationery	55,025	59,951	78,731	78,731	122,055	62,105
431006	Maintenance of Public Assets	0	36,000	21,000	21,000	36,000	21,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	312,809	280,673	223,008	223,008	311,148	285,073
431010	Minor Works	0	0	702,154	702,154	702,154	702,154
431011	Drugs	31,088,763	31,777,200	31,777,200	31,777,200	31,808,400	31,808,400
431013	Vaccines	22,819,442	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000
473213	Public Assistance in Cash	0	78,115,200	70,138,400	70,138,400	78,115,200	90,680,000
531221	Office Equipment	0	0	60,000	60,000	0	180,000
531223	Non-Office Equipment	0	73,500	10,000	10,000	75,000	65,000
Total: SCC - Family Health		***58,591,472***	***137,503,370***	***130,172,337***	***130,172,337***	***140,103,251***	***151,752,214***
Sub Cost Centr : 02 Health Education							
411101	Salaries Established Posts	551,136	569,432	513,939	513,939	518,486	518,486
421008	Subsistence (Local)	11,502	130,705	149,745	149,745	406,462	274,456
431002	Communications	13,500	18,000	18,000	18,000	36,000	18,000
431004	Printing	94,330	0	60,000	60,000	60,000	60,000
431005	Stationery	24,262	22,010	17,992	17,992	40,650	20,469
431006	Maintenance of Public Assets	0	0	10,000	10,000	10,000	10,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	15,380	185,032	140,403	140,403	258,683	72,000
531221	Office Equipment	0	0	105,000	105,000	110,000	110,000
531223	Non-Office Equipment	0	160,000	13,822	13,822	160,000	0
Total: SCC - Health Education		***710,110***	***1,085,180***	***1,028,901***	***1,028,901***	***1,600,281***	***1,083,411***
Sub Cost Centr : 03 Environment Health							
411101	Salaries Established Posts	2,548,245	2,507,058	2,874,410	2,874,410	2,893,267	2,918,385
421008	Subsistence (Local)	55,497	1,015,100	937,800	937,800	955,800	955,800
431002	Communications	9,000	22,000	18,000	18,000	18,000	18,000
431004	Printing	0	960	0	0	0	0
431005	Stationery	33,151	27,585	18,780	18,780	18,780	18,780
431006	Maintenance of Public Assets	0	0	24,000	24,000	24,000	24,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	181,568	169,840	235,267	235,267	227,175	235,855
531223	Non-Office Equipment	0	13,641	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Environment Health		***2,827,461***	***3,756,184***	***4,108,257***	***4,108,257***	***4,137,022***	***4,170,820***
Total: CC- Public Health		***62,129,042***	***142,344,733***	***135,309,495***	***135,309,495***	***145,840,554***	***157,006,445***
Cost Centre : 08	**Disease Control**						
Sub Cost Centr : 01	**Commicable Diseases**						
411101	Salaries Established Posts	4,588,289	4,925,801	6,490,136	6,490,136	6,553,604	6,644,680
411401	Allowances - Non Statutory Posts	91,100	123,300	0	0	0	0
421008	Subsistence (Local)	532,079	290,700	0	0	0	0
431005	Stationery	144,223	204,752	138,268	138,268	163,608	95,288
431006	Maintenance of Public Assets	0	40,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	519,748	91,434	93,834	93,834	102,779	83,790
431011	Drugs	249,344,113	268,002,000	268,021,200	268,021,200	268,040,400	268,032,000
431012	Dressings	4,760,196	0	0	0	0	0
431013	Vaccines	6,781,264	0	0	0	0	0
531223	Non-Office Equipment	0	0	13,300	13,300	13,400	13,400
Total: SCC - Commicable Diseases		***266,761,011***	***273,677,987***	***274,756,738***	***274,756,738***	***274,873,791***	***274,869,158***
Sub Cost Centr : 02	**Non-Communicable Diseases**						
421008	Subsistence (Local)	0	380,430	238,500	238,500	240,000	240,000
431002	Communications	0	68,400	57,504	57,504	60,000	60,000
431004	Printing	0	135,150	201,965	201,965	208,160	208,160
431005	Stationery	0	98,685	65,909	65,909	65,909	65,909
431006	Maintenance of Public Assets	0	76,000	115,400	115,400	119,800	119,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	139,482	227,352	227,352	297,892	288,792
431013	Vaccines	0	6,768,000	6,784,000	6,784,000	6,800,000	6,800,000
Total: SCC - Non-Communicable Diseases		***0***	***7,666,147***	***7,690,630***	***7,690,630***	***7,791,761***	***7,782,461***
Total: CC- Disease Control		***266,761,011***	***281,344,134***	***282,447,368***	***282,447,368***	***282,665,552***	***282,651,619***
Cost Centre : 09	**Laboratory and Research**						
Sub Cost Centr : 01	**Laboratories**						
411101	Salaries Established Posts	11,793,484	11,093,903	10,307,058	10,307,058	10,346,175	10,407,915
411401	Allowances - Non Statutory Posts	517,552	378,552	656,214	656,214	656,214	656,214
421008	Subsistence (Local)	0	339,760	342,190	342,190	342,190	341,440
431001	Power	860,800	1,392,000	1,812,000	1,812,000	1,812,000	1,812,000
431002	Communications	6,000	18,000	52,000	52,000	52,000	52,000
431004	Printing	0	0	50,400	50,400	50,400	50,400
431005	Stationery	0	52,018	31,804	31,804	31,804	31,800
431006	Maintenance of Public Assets	0	1,037,368	386,208	386,208	386,208	386,208
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	357,720	959,909	1,474,861	1,474,861	1,474,861	1,474,861
431010	Minor Works	0	0	144,000	144,000	144,000	144,000
431011	Drugs	18,965,601	17,035,115	17,526,332	17,526,332	17,526,332	17,526,332
431031	Water Supply	0	128,000	128,000	128,000	128,000	128,000
531221	Office Equipment	0	0	118,400	118,400	118,400	118,400
531222	Office/Res. Furniture	0	0	76,000	76,000	76,000	76,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD302 - Health

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531223	Non-Office Equipment	0	0	3,724,412	3,724,412	3,724,412	3,724,412
Total: SCC - Laboratories		***32,501,157***	***32,434,625***	***36,829,879***	***36,829,879***	***36,868,996***	***36,929,982***
Sub Cost Centr : 02	**Blood Transfusion**						
411101	Salaries Established Posts	1,132,702	1,529,601	1,809,306	1,809,306	1,813,711	1,823,931
421008	Subsistence (Local)	67,100	129,880	349,520	349,520	349,520	219,640
431001	Power	174,000	240,000	240,000	240,000	240,000	240,000
431002	Communications	15,925	54,000	66,000	66,000	66,000	12,000
431004	Printing	19,140	207,000	267,275	267,275	252,950	45,950
431005	Stationery	19,948	39,380	61,281	61,281	61,280	21,900
431006	Maintenance of Public Assets	284,082	337,000	37,500	37,500	337,500	500
431007	Food, Fodder and Beverage Supplies	152,048	120,705	149,279	149,279	149,275	153,572
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	322,635	150,005	277,604	277,604	277,604	194,247
431011	Drugs	3,673,107	4,255,200	4,255,200	4,255,200	4,255,200	4,255,200
431031	Water Supply	34,278	60,000	24,000	24,000	96,000	24,000
531221	Office Equipment	0	0	34,000	34,000	34,000	34,000
531223	Non-Office Equipment	0	0	95,000	95,000	95,000	95,000
Total: SCC - Blood Transfusion		***5,894,964***	***7,122,771***	***7,665,965***	***7,665,965***	***8,028,040***	***7,119,940***
Total: CC- Laboratory and Research		***38,396,121***	***39,557,396***	***44,495,844***	***44,495,844***	***44,897,036***	***44,049,922***
Cost Centre : 10	**NHTC**						
Sub Cost Centr : 01	**NHTC**						
411101	Salaries Established Posts	15,549,864	15,119,522	18,227,037	18,227,037	18,324,256	18,477,936
411401	Allowances - Non Statutory Posts	121,925	123,300	120,000	120,000	120,000	120,000
421008	Subsistence (Local)	142,990	141,646	421,478	421,478	308,892	305,072
431001	Power	1,248,000	1,723,520	999,788	999,788	1,735,520	1,680,000
431002	Communications	3,202	114,000	102,840	102,840	163,500	114,000
431004	Printing	41,883	45,000	62,500	62,500	70,000	84,000
431005	Stationery	92,915	107,841	57,392	57,392	108,750	79,900
431006	Maintenance of Public Assets	85,500	124,147	77,600	77,600	124,147	75,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,222,239	3,548,171	2,728,896	2,728,896	3,468,220	2,739,186
431010	Minor Works	0	11,400	42,000	42,000	42,000	50,000
431011	Drugs	0	0	272,720	272,720	272,720	320,000
431012	Dressings	0	0	30,000	30,000	35,000	50,000
431019	Consultancies	0	0	158,000	158,000	158,000	158,000
431027	Membership Subscriptions	0	108,000	271,620	271,620	271,620	183,620
431031	Water Supply	1,327	120,000	120,000	120,000	120,000	0
531221	Office Equipment	1,610,634	0	30,000	30,000	30,000	0
531223	Non-Office Equipment	0	78,000	53,750	53,750	68,000	0
Total: SCC - NHTC		***21,120,478***	***21,364,547***	***23,775,621***	***23,775,621***	***25,420,625***	***24,437,214***
Total: CC- NHTC		***21,120,478***	***21,364,547***	***23,775,621***	***23,775,621***	***25,420,625***	***24,437,214***
Total: Health		***2,105,498,825***	***2,227,761,869***	***2,435,428,189***	***2,434,527,265***	***2,502,300,408***	***2,616,127,663***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	25,006,518	24,821,669	21,390,350	21,390,350	23,124,061	23,422,748
411102	Salaries New Posts	0	0	726,744	726,744	747,408	768,792
411103	Salaries Vacant Posts	0	0	1,707,756	1,707,756	1,749,552	565,188
411301	Wages Established Posts	614,442	0	0	0	0	0
411302	Wages New Posts	0	760,000	760,000	760,000	760,000	0
411401	Allowances - Non Statutory Posts	407,580	325,959	422,478	422,478	410,379	401,472
421001	Vehicle Maintenance and Repairs	343,242	389,318	432,599	432,599	655,048	754,641
421002	Fuel and Lubricants	1,943,921	2,618,928	2,700,000	2,700,000	2,846,400	3,067,800
421004	Short Term Hire of Vehicles	5,333,406	7,265,328	3,311,102	3,311,102	6,395,136	6,395,136
421007	Fares (Local)	0	50,000	34,000	34,000	91,200	69,600
421008	Subsistence (Local)	147,336	607,969	878,462	878,462	943,308	911,828
421009	Freight Charges	0	2,000	2,000	2,000	4,500	4,500
421011	Fares (International)	144,057	271,500	811,266	811,266	1,167,558	1,191,554
421012	Subsistence (International)	345,674	413,278	810,784	1,188,734	1,581,677	1,451,455
431001	Power	1,564,120	509,558	1,984,177	1,984,177	2,217,012	2,124,686
431002	Communications	953,900	1,425,800	1,554,000	1,554,000	1,581,120	1,556,244
431004	Printing	146,382	169,400	135,601	135,601	162,900	174,750
431005	Stationery	10,183	83,922	312,426	312,426	340,081	313,374
431006	Maintenance of Public Assets	582,431	770,114	562,806	562,806	8,198,665	16,931,110
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,851,948	1,975,684	4,840,953	4,840,953	3,135,680	3,387,879
431010	Minor Works	0	10,000	62,000	62,000	35,200	38,720
431011	Drugs	0	8,362	28,193	28,193	31,533	5,743
431015	Official Entertainment	0	71,958	85,944	85,944	106,234	0
431017	Training Costs	0	22,600	84,500	84,500	20,700	0
431027	Membership Subscriptions	0	0	17,246	17,246	140,610	160,370
431031	Water Supply	135,922	235,629	364,288	364,288	481,317	604,503
431032	Sewerage and Sanitation	0	1,600	3,400	3,400	3,600	3,800
531211	Vehicles, Cycles & Equine	0	1,354,000	0	0	0	0
531221	Office Equipment	263,783	11,334	293,986	293,986	189,591	51,000
531222	Office/Res. Furniture	0	91,600	243,610	243,610	184,800	48,385
531223	Non-Office Equipment	0	0	65,000	65,000	189,829	0
Total: SCC - Administration		***39,794,844***	***44,267,511***	***44,625,671***	***45,003,621***	***57,495,098***	***64,405,278***
Total: CC- General Administration		***39,794,844***	***44,267,511***	***44,625,671***	***45,003,621***	***57,495,098***	***64,405,278***
Cost Centre : 02 Curriculum Development and Programme Expansion							
Sub Cost Centr : 01 National Curriculum							
411101	Salaries Established Posts	9,825,471	9,229,914	8,717,558	8,717,558	8,764,293	8,842,285
411103	Salaries Vacant Posts	0	0	799,200	799,200	0	0
411401	Allowances - Non Statutory Posts	0	0	14,262	14,262	11,667	9,024
421007	Fares (Local)	0	60,000	40,366	40,366	0	0
421008	Subsistence (Local)	1,406,720	2,024,699	2,105,480	2,105,480	2,720,996	2,551,701
431001	Power	64,200	60,120	100,112	100,112	144,060	181,260

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431002	Communications	37,107	24,001	36,000	36,000	30,000	36,000
431004	Printing	301,280	0	0	0	0	0
431005	Stationery	0	1,690	63,810	63,810	0	76,756
431006	Maintenance of Public Assets	90,036	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	470,293	741,826	829,325	829,325	152,965	207,666
431027	Membership Subscriptions	6,137	0	7,000	7,000	7,000	7,000
431031	Water Supply	24,888	20,052	20,000	20,000	20,402	21,352
471101	Subsidies - Non Financial Public Corporations	2,738,247	2,707,820	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	0	15,557,819	15,557,819	15,557,819	15,557,819
Total: SCC - National Curriculum		***14,964,379***	***14,870,122***	***28,290,932***	***28,290,932***	***27,409,203***	***27,490,863***
Sub Cost Centr : 02	**Tertiary**						
411101	Salaries Established Posts	1,149,015	1,145,763	1,176,812	1,176,812	1,181,638	1,190,035
411401	Allowances - Non Statutory Posts	0	38,307	33,027	33,027	30,912	28,752
421008	Subsistence (Local)	16,460	63,961	126,400	126,400	108,000	24,000
431002	Communications	0	6,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	4,690	18,000	7,000	7,000	0	0
431019	Consultancies	0	105,080	0	0	0	0
471111	Subsidies-Non Financial Public Corp	167,314,272	167,314,272	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	0	163,757,855	163,757,855	204,466,785	175,135,785
Total: SCC - Tertiary		***168,484,437***	***168,691,383***	***165,101,094***	***165,101,094***	***205,787,335***	***176,378,572***
Sub Cost Centr : 03	**Technical and Vocational Education**						
411101	Salaries Established Posts	4,960,150	5,103,355	4,104,763	4,104,763	4,140,071	4,179,544
411401	Allowances - Non Statutory Posts	0	6,795	9,048	9,048	9,261	9,528
421008	Subsistence (Local)	80,256	370,020	382,117	382,117	686,207	339,890
431005	Stationery	0	17,379	117,284	117,284	309,918	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	498,084	76,478	533,465	533,465	817,040	608,190
431017	Training Costs	0	619,350	0	0	0	0
531221	Office Equipment	0	0	61,587	61,587	44,000	98,085
Total: SCC - Technical and Vocational Education		***5,538,490***	***6,193,377***	***5,208,264***	***5,208,264***	***6,006,498***	***5,235,237***
Sub Cost Centr : 04	**Thaba-Tseka Technical Institute**						
411101	Salaries Established Posts	3,464,311	3,552,462	3,766,472	3,766,472	3,784,429	3,811,848
411401	Allowances - Non Statutory Posts	114,250	128,202	314,421	314,421	314,421	314,421
421008	Subsistence (Local)	40,200	35,200	61,600	61,600	96,000	102,400
431001	Power	120,000	198,840	218,840	218,840	238,840	238,840
431002	Communications	25,200	18,000	28,000	28,000	32,000	32,000
431004	Printing	49,950	51,800	55,000	55,000	60,000	60,000
431005	Stationery	39,947	18,000	48,000	48,000	15,000	48,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431006	Maintenance of Public Assets	60,217	60,000	60,000	60,000	75,000	75,000
431007	Food, Fodder and Beverage Supplies	2,143,594	3,361,680	3,312,000	3,312,000	3,167,326	3,320,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	335,206	495,000	660,000	660,000	740,000	740,000
431010	Minor Works	34,538	50,000	89,000	89,000	80,000	89,000
431029	Sewerage and Sanitation	0	0	43,000	43,000	43,000	43,000
431031	Water Supply	78,780	80,000	74,957	74,957	112,050	120,000
431032	Sewerage and Sanitation	32,250	43,000	0	0	0	0
Total: SCC - Thaba-Tseka Technical Institute		***6,538,444***	***8,092,184***	***8,731,290***	***8,731,290***	***8,758,066***	***8,994,509***
Total: CC- Curriculum Development and Programme Expansion		***195,525,749***	***197,847,066***	***207,331,579***	***207,331,579***	***247,961,102***	***218,099,181***
Cost Centre : 03 Quality Teaching and Learning							
Sub Cost Centr : 01 School Supply Unit							
411101	Salaries Established Posts	1,237,419	1,998,958	1,595,540	1,595,540	1,606,319	1,622,059
411103	Salaries Vacant Posts	0	0	600,540	600,540	0	0
411301	Wages Established Posts	0	381,480	0	0	0	0
411401	Allowances - Non Statutory Posts	0	2,949	17,427	17,427	17,427	17,427
421004	Short Term Hire of Vehicles	1,749,800	1,690,000	1,800,000	1,800,000	1,800,000	1,800,000
421008	Subsistence (Local)	70,929	301,405	413,546	413,546	418,387	307,478
431001	Power	277,128	240,000	480,000	480,000	480,000	480,000
431002	Communications	66,273	60,000	78,000	78,000	78,000	78,000
431004	Printing	491	0	0	0	31,000	31,000
431005	Stationery	11,720,506	9,386,672	9,349,351	9,349,351	9,456,704	15,571,309
431006	Maintenance of Public Assets	40,046	137,450	62,535	62,535	62,535	62,535
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	595,263	489,348	246,792	246,792	245,800	402,712
431031	Water Supply	64,427	44,400	36,000	36,000	36,000	36,000
531221	Office Equipment	0	0	19,850	19,850	0	0
Total: SCC - School Supply Unit		***15,822,281***	***14,732,662***	***14,699,582***	***14,699,582***	***14,232,172***	***20,408,520***
Sub Cost Centr : 02 School Feeding Unit							
411101	Salaries Established Posts	830,589	846,394	843,286	843,286	856,139	869,469
411401	Allowances - Non Statutory Posts	0	12,198	12,444	12,444	12,444	12,444
421008	Subsistence (Local)	7,680	28,637	133,111	133,111	167,638	122,534
431001	Power	0	27,349	1,516	1,516	1,516	1,516
431005	Stationery	0	128	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	23,707	52,502	23,968	23,968	19,426	37,815
472201	School Feeding Program	229,135,680	229,089,967	301,464,494	301,464,494	277,895,423	321,527,196
Total: SCC - School Feeding Unit		***229,997,656***	***230,057,175***	***302,478,819***	***302,478,819***	***278,952,586***	***322,570,974***
Sub Cost Centr : 03 Early Childhood Care and Development							
411101	Salaries Established Posts	1,897,172	1,952,836	2,031,764	2,031,764	2,046,821	2,068,779
411401	Allowances - Non Statutory Posts	0	6,216	6,486	6,486	6,486	6,486

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	231,815	254,067	192,453	192,453	187,897	179,236
431001	Power	24,770	107,995	6,000	6,000	13,202	13,941
431002	Communications	0	18,000	0	0	0	0
431005	Stationery	0	8,294	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	127,760	5,572	177,624	177,624	187,500	195,401
531222	Office/Res. Furniture	0	35,850	15,300	15,300	0	0
Total: SCC - Early Childhood Care and Development		***2,281,516***	***2,388,830***	***2,429,627***	***2,429,627***	***2,441,905***	***2,463,843***
Sub Cost Centr : 04 Education Facilities Unit							
411101	Salaries Established Posts	1,816,930	1,863,010	1,879,030	1,879,030	1,882,440	1,898,278
411401	Allowances - Non Statutory Posts	3,616	10,101	10,197	10,197	10,197	10,197
421008	Subsistence (Local)	40,980	65,472	196,785	196,785	196,385	196,400
431001	Power	64,448	64,800	0	0	0	0
431005	Stationery	0	9,952	400	400	24,960	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	177,450	146,326	43,147	43,147	50,180	48,900
431018	Software Licenses	0	59,988	0	0	7,867	31,867
431029	Sewerage and Sanitation	0	18,000	24,000	24,000	27,600	0
431031	Water Supply	48,000	48,000	1,567	1,567	0	0
531221	Office Equipment	0	0	32,250	32,250	0	0
531222	Office/Res. Furniture	0	0	25,500	25,500	17,000	9,300
Total: SCC - Education Facilities Unit		***2,151,424***	***2,285,648***	***2,212,875***	***2,212,875***	***2,216,628***	***2,194,942***
Sub Cost Centr : 05 Lesotho Distance Teaching Centre							
411101	Salaries Established Posts	7,055,706	7,261,529	7,970,726	7,970,726	8,021,158	8,092,325
411302	Wages New Posts	0	8,538,656	8,538,656	8,538,656	8,538,656	0
411401	Allowances - Non Statutory Posts	1,800	76,380	59,772	59,772	59,772	59,772
421008	Subsistence (Local)	71,320	131,550	331,739	331,739	278,515	278,515
431001	Power	147,767	220,000	300,000	300,000	300,000	300,000
431002	Communications	46,812	83,300	87,800	87,800	87,800	87,800
431004	Printing	21,252	99,600	90,000	90,000	110,400	110,400
431006	Maintenance of Public Assets	0	0	30,000	30,000	40,000	25,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	213,449	191,925	325,081	325,081	331,748	333,666
431019	Consultancies	0	25,000	0	0	0	0
431027	Membership Subscriptions	920,513	1,124,000	599,317	599,317	748,493	761,573
431031	Water Supply	0	12,540	12,000	12,000	12,000	12,000
531221	Office Equipment	0	0	71,000	71,000	0	0
531222	Office/Res. Furniture	0	0	102,917	102,917	45,998	172,772
Total: SCC - Lesotho Distance Teaching Centre		***8,478,619***	***17,764,480***	***18,519,008***	***18,519,008***	***18,574,540***	***10,233,823***
Sub Cost Centr : 06 Teaching Service Department							
411101	Salaries Established Posts	13,772,846	14,225,383	18,429,136	18,429,136	18,537,373	18,775,162
411301	Wages Established Posts	0	0	3,715,530	3,715,530	3,715,530	3,715,530
411302	Wages New Posts	9,201,865	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	390,197	601,970	390,846	390,846	390,846	390,846
421008	Subsistence (Local)	73,790	135,130	138,772	138,772	170,650	127,650
431001	Power	72,794	351,784	470,615	470,615	470,615	469,855
431002	Communications	212,365	370,800	483,600	483,600	483,600	483,600
431005	Stationery	81,572	55,014	63,664	63,664	104,867	104,448
431006	Maintenance of Public Assets	87,927	277,100	73,516	73,516	127,613	213,766
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	483,091	557,270	502,171	502,171	340,232	298,256
431018	Software Licenses	193,200	0	0	0	0	0
431027	Membership Subscriptions	72,426	0	112,524	112,524	112,524	112,524
431031	Water Supply	31,406	62,000	62,000	62,000	62,000	62,000
471101	Subsidies - Non Financial Public Corporations	121,000	0	0	0	0	0
471111	Subsidies-Non Financial Public Corp	0	121,100	0	0	0	0
531221	Office Equipment	0	185,000	0	0	28,000	28,000
531223	Non-Office Equipment	0	125,000	0	0	0	0
Total: SCC - Teaching Service Department		***24,794,478***	***17,067,551***	***24,442,375***	***24,442,375***	***24,543,849***	***24,781,637***
Sub Cost Centr : 07	**Government Schools**						
411101	Salaries Established Posts	564,029	582,379	599,836	599,836	603,787	609,846
421008	Subsistence (Local)	17,212	17,850	18,056	18,056	18,056	17,952
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	32,000	0	0	0	0
Total: SCC - Government Schools		***581,241***	***632,229***	***617,892***	***617,892***	***621,843***	***627,798***
Sub Cost Centr : 08	**Special Education**						
411101	Salaries Established Posts	1,462,583	1,460,769	1,430,472	1,430,472	1,432,055	1,438,628
411401	Allowances - Non Statutory Posts	0	7,815	0	0	0	0
421008	Subsistence (Local)	6,120	20,081	49,115	49,115	27,262	36,783
431001	Power	0	4,359	2,400	2,400	6,063	6,063
431002	Communications	0	9,600	4,200	4,200	3,600	3,600
431004	Printing	0	9,000	6,000	6,000	20,000	20,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	33,577	40	4,800	4,800	4,798	4,800
Total: SCC - Special Education		***1,502,280***	***1,511,664***	***1,496,986***	***1,496,986***	***1,493,778***	***1,509,874***
Sub Cost Centr : 09	**Basic Education Support**						
411101	Salaries Established Posts	781,842	801,353	1,160,136	1,160,136	1,172,103	1,184,453
421008	Subsistence (Local)	202,010	150,158	311,339	311,339	247,064	302,128
431001	Power	0	12,120	0	0	0	0
431002	Communications	0	36,000	0	0	0	0
431005	Stationery	0	7,964	799	799	799	799
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	239,520	48,000	48,000	48,000	48,000	48,000
471101	Subsidies - Non Financial Public Corporations	4,506,530	9,470,125	6,000,000	6,000,000	6,000,010	6,000,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
471111	Subsidies-Non Financial Public Corp	1,000,000	1,200,000	1,455,519	1,455,519	1,832,608	1,846,273
Total: SCC - Basic Education Support		***6,729,902***	***11,725,720***	***8,975,794***	***8,975,794***	***9,300,584***	***9,381,653***
Sub Cost Centr : 10 Inspectorate							
411101	Salaries Established Posts	5,235,153	5,246,716	4,747,276	4,747,276	4,762,225	4,783,228
411401	Allowances - Non Statutory Posts	40,103	25,254	0	0	0	0
421008	Subsistence (Local)	87,684	184,243	136,382	136,382	163,925	193,505
431005	Stationery	0	0	23,983	23,983	20,343	25,925
Total: SCC - Inspectorate		***5,362,940***	***5,456,213***	***4,907,641***	***4,907,641***	***4,946,493***	***5,002,658***
Total: CC- Quality Teaching and Learning		***297,702,337***	***303,622,173***	***380,780,598***	***380,780,598***	***357,324,380***	***399,175,722***
Cost Centre : 04 District Education Management							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	2,311,677	2,296,083	1,897,944	1,897,944	1,898,105	1,899,060
411401	Allowances - Non Statutory Posts	20,274	11,796	4,812	4,812	4,812	4,812
421008	Subsistence (Local)	7,150	12,150	182,661	182,661	129,360	164,840
421010	Equine Hire	0	0	5,000	5,000	7,000	8,000
431001	Power	64,608	117,537	117,537	117,537	117,537	84,000
431002	Communications	13,500	27,000	24,000	24,000	27,000	27,000
431006	Maintenance of Public Assets	0	0	14,000	14,000	15,755	25,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	133,308	134,629	131,269	131,269	128,965	145,377
431010	Minor Works	0	14,000	42,000	42,000	14,000	0
431031	Water Supply	7,558	36,000	36,000	36,000	36,000	84,000
531223	Non-Office Equipment	0	26,400	63,350	63,350	69,600	21,600
Total: SCC - Maseru		***2,558,075***	***2,675,596***	***2,518,573***	***2,518,573***	***2,448,134***	***2,463,689***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	2,886,277	126,478	2,112,286	2,112,286	2,125,686	2,152,406
411401	Allowances - Non Statutory Posts	0	9,378	4,782	4,782	4,782	4,782
421008	Subsistence (Local)	14,240	20,800	220,094	220,094	191,707	132,757
431001	Power	39,984	100,195	70,908	70,908	87,877	87,877
431002	Communications	25,710	23,430	5,130	5,130	5,130	5,130
431004	Printing	0	0	7,170	7,170	7,170	7,170
431005	Stationery	14,597	38,722	26,842	26,842	58,475	25,118
431006	Maintenance of Public Assets	49,748	50,000	7,000	7,000	3,500	3,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	160,194	188,512	201,219	201,219	157,165	140,678
431010	Minor Works	0	0	5,500	5,500	0	46,186
431031	Water Supply	0	20,000	0	0	10,000	0
531221	Office Equipment	0	0	0	0	44,888	40,000
531222	Office/Res. Furniture	0	0	82,500	82,500	60,500	138,000
Total: SCC - Butha-Buthe		***3,190,750***	***577,515***	***2,743,432***	***2,743,432***	***2,756,880***	***2,783,605***
Sub Cost Centr : 03 Leribe							
411101	Salaries Established Posts	3,030,932	3,369,812	2,844,652	2,844,652	2,864,405	2,893,023

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	550	1,179	1,203	1,203	1,203	1,203
421008	Subsistence (Local)	15,100	14,840	188,777	188,777	188,777	188,777
421010	Equine Hire	0	0	12,000	12,000	12,000	12,000
431001	Power	59,950	100,000	105,658	105,658	105,658	105,657
431002	Communications	16,500	24,000	24,000	24,000	24,000	24,000
431005	Stationery	14,586	12,000	9,685	9,685	9,685	9,685
431006	Maintenance of Public Assets	0	42,800	50,000	50,000	50,000	50,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	166,342	186,000	214,942	214,942	214,942	214,942
431010	Minor Works	27,600	0	0	0	0	0
431031	Water Supply	7,704	10,000	10,000	10,000	10,000	10,000
Total: SCC - Leribe		***3,339,264***	***3,760,631***	***3,460,916***	***3,460,916***	***3,480,669***	***3,509,286***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	2,376,856	2,606,790	2,673,776	2,673,776	2,675,825	2,685,262
411401	Allowances - Non Statutory Posts	0	2,949	1,203	1,203	1,203	1,203
421008	Subsistence (Local)	9,700	27,845	257,973	257,973	196,834	133,130
431001	Power	112,080	167,248	139,473	139,473	139,473	139,473
431002	Communications	32,000	26,000	30,000	30,000	35,100	30,000
431005	Stationery	4,741	7,420	16,000	16,000	16,000	16,000
431006	Maintenance of Public Assets	11,700	0	10,000	10,000	9,997	10,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	128,199	176,040	180,253	180,253	180,316	224,200
431010	Minor Works	17,496	1,400	16,000	16,000	0	0
431031	Water Supply	14,000	10,500	7,022	7,022	7,000	7,000
531221	Office Equipment	0	0	0	0	72,000	96,917
Total: SCC - Berea		***2,706,772***	***3,026,191***	***3,331,699***	***3,331,699***	***3,333,747***	***3,343,185***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	3,175,944	3,156,219	3,181,133	3,181,133	3,201,729	3,233,576
411401	Allowances - Non Statutory Posts	0	1,179	1,203	1,203	1,203	1,203
421008	Subsistence (Local)	7,200	96,738	203,906	203,906	213,269	221,772
421010	Equine Hire	0	0	10,000	10,000	12,000	14,000
431001	Power	45,900	58,190	75,917	75,917	76,001	76,007
431002	Communications	26,070	27,000	27,000	27,000	27,000	27,000
431005	Stationery	11,520	31,241	73,160	73,160	68,010	70,310
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	178,520	179,643	182,244	182,244	181,372	201,372
431010	Minor Works	20,994	0	35,025	35,025	12,805	13,760
431031	Water Supply	9,000	18,000	9,000	9,000	10,000	12,000
531221	Office Equipment	0	0	25,000	25,000	1,749	0
531222	Office/Res. Furniture	0	0	10,000	10,000	49,000	12,000
Total: SCC - Mafeteng		***3,475,147***	***3,568,209***	***3,833,587***	***3,833,587***	***3,854,138***	***3,883,000***
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	2,351,528	2,065,404	2,375,096	2,375,096	2,385,771	2,411,769

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	0	1,179	1,203	1,203	1,203	1,203
421008	Subsistence (Local)	15,960	71,312	148,057	148,057	102,300	166,399
421010	Equine Hire	0	0	36,000	36,000	36,000	36,000
431001	Power	63,500	80,400	80,400	80,400	80,434	80,434
431002	Communications	38,400	36,000	36,000	36,000	36,000	36,000
431005	Stationery	59,901	4,382	4,000	4,000	4,000	4,000
431006	Maintenance of Public Assets	0	0	52,182	52,182	83,532	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	100,546	213,050	370,085	370,085	236,795	314,794
431010	Minor Works	18,150	30,000	60,000	60,000	14,783	10,817
431031	Water Supply	8,000	9,600	9,600	9,600	9,600	0
531221	Office Equipment	0	0	64,200	64,200	144,200	69,200
531222	Office/Res. Furniture	0	0	9,600	9,600	9,600	9,600
Total: SCC - Mohale's Hoek		***2,655,985***	***2,511,327***	***3,246,423***	***3,246,423***	***3,144,218***	***3,170,216***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	2,097,468	2,307,066	2,109,104	2,109,104	2,128,009	2,157,117
411401	Allowances - Non Statutory Posts	0	1,179	0	0	0	0
421008	Subsistence (Local)	10,380	73,834	294,399	294,399	411,485	358,761
421010	Equine Hire	1,000	0	35,000	35,000	50,000	30,000
431001	Power	49,104	45,270	77,398	77,398	77,398	75,304
431002	Communications	14,208	25,200	26,300	26,300	26,300	26,300
431005	Stationery	26,398	24,044	25,190	25,190	18,148	22,603
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	135,514	174,000	190,814	190,814	204,765	185,516
431010	Minor Works	124,960	42,830	37,250	37,250	34,000	36,000
431031	Water Supply	10,120	12,000	1,085	1,085	1,227	1,588
531222	Office/Res. Furniture	0	0	77,150	77,150	50,000	53,000
Total: SCC - Quthing		***2,469,152***	***2,705,423***	***2,873,690***	***2,873,690***	***3,001,332***	***2,946,189***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	2,452,313	2,293,300	2,544,395	2,544,395	2,567,488	2,621,161
411401	Allowances - Non Statutory Posts	57,750	60,816	172,617	172,617	172,617	172,617
421008	Subsistence (Local)	23,373	55,506	118,653	118,653	173,912	328,162
421010	Equine Hire	0	0	32,000	32,000	800	400
431001	Power	65,950	75,188	68,569	68,569	41,284	46,316
431002	Communications	25,990	32,400	20,000	20,000	20,000	20,000
431005	Stationery	63,708	29,433	14,464	14,464	9,600	9,600
431006	Maintenance of Public Assets	14,000	34,500	45,000	45,000	2,000	12,623
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	77,971	247,685	147,625	147,625	429,194	207,201
431010	Minor Works	14,000	70,000	200,000	200,000	0	200,000
431031	Water Supply	2,500	0	8,000	8,000	8,000	8,000
431032	Sewerage and Sanitation	0	0	3,000	3,000	1,500	1,500
531221	Office Equipment	0	0	103,135	103,135	0	0
531222	Office/Res. Furniture	0	0	43,039	43,039	39,400	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Qacha's Nek	***2,797,555***	***2,898,828***	***3,520,496***	***3,520,496***	***3,465,795***	***3,627,580***
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	2,106,972	2,048,505	1,890,034	1,890,034	1,906,382	1,934,754
411102 Salaries New Posts	0	0	27,864	27,864	28,668	29,568
411401 Allowances - Non Statutory Posts	39,600	49,215	90,000	90,000	120,000	120,000
421008 Subsistence (Local)	9,050	25,033	197,385	197,385	220,811	271,025
421010 Equine Hire	0	0	33,000	33,000	9,000	49,500
431001 Power	39,992	154,440	79,662	79,662	119,051	137,320
431002 Communications	20,360	18,000	18,000	18,000	18,000	18,000
431005 Stationery	11,620	16,681	7,121	7,121	14,187	8,276
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	185,231	91,914	142,405	142,405	168,000	151,994
431010 Minor Works	12,288	0	54,500	54,500	58,180	2,858
431031 Water Supply	9,000	0	0	0	0	0
531221 Office Equipment	0	0	52,000	52,000	100,000	71,500
531222 Office/Res. Furniture	0	0	50,000	50,000	0	0
Total: SCC - Thaba-Tseka	***2,434,113***	***2,403,787***	***2,641,971***	***2,641,971***	***2,762,280***	***2,794,795***
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	1,793,080	1,441,156	1,093,464	1,093,464	1,105,810	1,126,448
411401 Allowances - Non Statutory Posts	48,096	48,096	81,000	81,000	108,000	108,000
421007 Fares (Local)	0	10,253	23,826	23,826	34,814	14,400
421008 Subsistence (Local)	16,730	8,100	136,000	136,000	73,150	65,000
421010 Equine Hire	0	0	15,000	15,000	20,000	20,000
431001 Power	98,800	57,588	145,987	145,987	123,737	116,500
431002 Communications	23,620	32,400	27,000	27,000	31,500	31,500
431005 Stationery	17,430	13,680	18,745	18,745	27,649	31,392
431006 Maintenance of Public Assets	13,000	40,000	23,497	23,497	17,100	28,000
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	108,874	190,784	148,000	148,000	232,036	200,266
431031 Water Supply	12,000	16,000	20,000	20,000	20,800	77,480
531221 Office Equipment	0	0	48,000	48,000	48,000	48,000
531223 Non-Office Equipment	0	38,270	0	0	0	0
Total: SCC - Mokhotlong	***2,131,629***	***1,896,327***	***1,780,519***	***1,780,519***	***1,842,596***	***1,866,986***
Total: CC- District Education Management	***27,758,442***	***26,023,833***	***29,951,306***	***29,951,306***	***30,089,790***	***30,388,531***
Cost Centre : 05 Basic Education-Primary Department						
Sub Cost Centr : 01 Maseru						
411101 Salaries Established Posts	278,338,687	288,127,127	299,430,237	299,430,237	300,607,617	302,980,618
411302 Wages New Posts	0	8,174,120	13,650,240	13,650,240	13,992,480	5,403,600
411401 Allowances - Non Statutory Posts	1,262,716	815,100	2,259,000	2,259,000	3,109,200	3,120,000
Total: SCC - Maseru	***279,601,403***	***297,116,347***	***315,339,477***	***315,339,477***	***317,709,297***	***311,504,218***
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	84,981,017	86,856,217	94,231,386	94,231,386	94,732,054	95,589,881

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	1,467,060	465,300	1,413,000	1,413,000	1,884,000	1,884,000
Total: SCC - Butha-Buthe		***86,448,077***	***87,321,517***	***95,644,386***	***95,644,386***	***96,616,054***	***97,473,881***
Sub Cost Centr : 03	**Leribe**						
411101	Salaries Established Posts	214,313,063	222,839,159	234,884,768	234,884,768	235,941,631	238,058,887
411401	Allowances - Non Statutory Posts	3,428,716	613,800	1,656,000	1,656,000	2,208,000	2,208,000
Total: SCC - Leribe		***217,741,779***	***223,452,959***	***236,540,768***	***236,540,768***	***238,149,631***	***240,266,887***
Sub Cost Centr : 04	**Berea**						
411101	Salaries Established Posts	142,266,291	72,160,167	152,592,088	152,592,088	153,136,321	154,268,229
411401	Allowances - Non Statutory Posts	258,443	151,668	117,000	117,000	264,000	156,000
Total: SCC - Berea		***142,524,734***	***72,311,835***	***152,709,088***	***152,709,088***	***153,400,321***	***154,424,229***
Sub Cost Centr : 05	**Mafeteng**						
411101	Salaries Established Posts	132,524,567	137,921,976	148,864,241	148,864,241	149,501,017	150,821,690
411401	Allowances - Non Statutory Posts	2,162,793	155,100	639,000	639,000	636,000	636,000
Total: SCC - Mafeteng		***134,687,360***	***138,077,076***	***149,503,241***	***149,503,241***	***150,137,017***	***151,457,690***
Sub Cost Centr : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	125,394,644	130,448,712	149,164,073	149,164,073	149,937,239	151,561,894
411401	Allowances - Non Statutory Posts	3,871,048	1,059,300	3,276,000	3,276,000	4,368,000	4,368,000
Total: SCC - Mohale's Hoek		***129,265,692***	***131,508,012***	***152,440,073***	***152,440,073***	***154,305,239***	***155,929,894***
Sub Cost Centr : 07	**Quthing**						
411101	Salaries Established Posts	81,306,540	81,643,998	92,362,102	92,362,102	92,790,925	93,691,920
411401	Allowances - Non Statutory Posts	3,387,625	1,145,100	3,354,000	3,354,000	4,470,000	4,470,000
Total: SCC - Quthing		***84,694,165***	***82,789,098***	***95,716,102***	***95,716,102***	***97,260,925***	***98,161,920***
Sub Cost Centr : 08	**Qacha's Nek**						
411101	Salaries Established Posts	61,470,429	64,294,386	73,323,204	73,323,204	73,721,499	74,546,257
411401	Allowances - Non Statutory Posts	2,630,456	1,428,900	4,104,000	4,104,000	5,472,000	5,472,000
Total: SCC - Qacha's Nek		***64,100,885***	***65,723,286***	***77,427,204***	***77,427,204***	***79,193,499***	***80,018,257***
Sub Cost Centr : 09	**Thaba-Tseka**						
411101	Salaries Established Posts	99,187,678	102,659,120	116,886,741	116,886,741	117,514,212	118,834,988
411401	Allowances - Non Statutory Posts	4,491,613	2,343,000	6,624,000	6,624,000	8,832,000	8,832,000
Total: SCC - Thaba-Tseka		***103,679,291***	***105,002,120***	***123,510,741***	***123,510,741***	***126,346,212***	***127,666,988***
Sub Cost Centr : 10	**Mokhotlong**						
411101	Salaries Established Posts	72,538,739	71,041,920	84,189,660	84,189,660	84,707,792	85,721,661
411401	Allowances - Non Statutory Posts	3,347,998	1,653,300	4,599,000	4,599,000	6,132,000	6,132,000
Total: SCC - Mokhotlong		***75,886,737***	***72,695,220***	***88,788,660***	***88,788,660***	***90,839,792***	***91,853,661***
Total: CC- Basic Education-Primary Department		***1,318,630,121***	***1,275,997,470***	***1,487,619,740***	***1,487,619,740***	***1,503,957,987***	***1,508,757,625***
Cost Centre : 06	**Basic Education-Secondary Department**						
Sub Cost Centr : 01	**Maseru**						

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411101 Salaries Established Posts	212,509,520	219,130,470	230,189,796	230,189,796	231,910,568	234,157,658
411401 Allowances - Non Statutory Posts	2,801,272	1,401,024	2,060,220	2,060,220	2,198,256	2,213,820
Total: SCC - Maseru	***215,310,792***	***220,531,494***	***232,250,016***	***232,250,016***	***234,108,824***	***236,371,478***
Sub Cost Centr : 02 Butha-Buthe						
411101 Salaries Established Posts	59,189,285	60,878,269	64,553,296	64,553,296	65,237,506	65,976,058
411401 Allowances - Non Statutory Posts	473,643	574,824	637,176	637,176	688,176	688,176
Total: SCC - Butha-Buthe	***59,662,928***	***61,453,093***	***65,190,472***	***65,190,472***	***65,925,682***	***66,664,234***
Sub Cost Centr : 03 Leribe						
411101 Salaries Established Posts	161,919,996	169,323,658	175,103,394	175,103,394	176,312,181	178,139,800
411401 Allowances - Non Statutory Posts	1,190,920	1,237,872	1,531,104	1,531,104	1,684,104	1,684,104
Total: SCC - Leribe	***163,110,916***	***170,561,530***	***176,634,498***	***176,634,498***	***177,996,285***	***179,823,904***
Sub Cost Centr : 04 Berea						
411101 Salaries Established Posts	106,535,071	109,869,259	117,208,647	117,208,647	118,029,781	119,087,969
411401 Allowances - Non Statutory Posts	1,068,383	736,296	622,512	622,512	622,512	622,512
Total: SCC - Berea	***107,603,454***	***110,605,555***	***117,831,159***	***117,831,159***	***118,652,293***	***119,710,481***
Sub Cost Centr : 05 Mafeteng						
411101 Salaries Established Posts	96,062,727	99,431,101	103,706,129	103,706,129	104,780,235	105,998,379
411401 Allowances - Non Statutory Posts	458,912	579,912	663,468	663,468	663,468	663,468
Total: SCC - Mafeteng	***96,521,639***	***100,011,013***	***104,369,597***	***104,369,597***	***105,443,703***	***106,661,847***
Sub Cost Centr : 06 Mohale's Hoek						
411101 Salaries Established Posts	60,661,857	63,336,798	69,520,910	69,520,910	70,527,491	71,703,556
411401 Allowances - Non Statutory Posts	979,739	354,684	686,592	686,592	791,388	800,220
Total: SCC - Mohale's Hoek	***61,641,596***	***63,691,482***	***70,207,502***	***70,207,502***	***71,318,879***	***72,503,776***
Sub Cost Centr : 07 Quthing						
411101 Salaries Established Posts	38,140,878	43,768,864	45,521,385	45,521,385	45,893,448	46,507,260
411401 Allowances - Non Statutory Posts	676,203	422,256	782,088	782,088	962,088	962,088
Total: SCC - Quthing	***38,817,081***	***44,191,120***	***46,303,473***	***46,303,473***	***46,855,536***	***47,469,348***
Sub Cost Centr : 08 Qacha's Nek						
411101 Salaries Established Posts	32,521,885	34,491,679	36,128,876	36,128,876	36,537,363	37,078,226
411401 Allowances - Non Statutory Posts	767,874	692,892	1,732,044	1,732,044	2,269,044	2,269,044
Total: SCC - Qacha's Nek	***33,289,759***	***35,184,571***	***37,860,920***	***37,860,920***	***38,806,407***	***39,347,270***
Sub Cost Centr : 09 Thaba-Tseka						
411101 Salaries Established Posts	28,156,947	29,883,311	32,447,771	32,447,771	32,828,983	33,310,247
411401 Allowances - Non Statutory Posts	613,875	552,456	1,455,876	1,455,876	1,920,876	1,920,876
Total: SCC - Thaba-Tseka	***28,770,822***	***30,435,767***	***33,903,647***	***33,903,647***	***34,749,859***	***35,231,123***
Sub Cost Centr : 10 Mokhotlong						
411101 Salaries Established Posts	33,576,106	35,350,700	39,435,250	39,435,250	39,968,410	40,576,910

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD303 - Education And Training

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401 Allowances - Non Statutory Posts	1,128,683	1,097,772	1,875,336	1,875,336	2,443,536	2,454,336
Total: SCC - Mokhotlong	***34,704,789***	***36,448,472***	***41,310,586***	***41,310,586***	***42,411,946***	***43,031,246***
Total: CC- Basic Education-Secondary Department	***839,433,775***	***873,114,098***	***925,861,870***	***925,861,870***	***936,269,414***	***946,814,707***
Total: Education and Training	***2,718,845,269***	***2,720,872,150***	***3,076,170,765***	***3,076,548,715***	***3,133,097,770***	***3,167,641,043***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	33,215,104	33,938,907	31,807,954	31,807,954	31,701,602	31,949,732
411103	Salaries Vacant Posts	0	0	4,229,088	4,229,088	4,332,096	4,445,088
411401	Allowances - Non Statutory Posts	516,056	295,430	345,012	345,012	346,893	347,844
421001	Vehicle Maintenance and Repairs	2,131,090	715,050	3,138,605	3,138,605	3,142,605	2,149,000
421002	Fuel and Lubricants	2,463,851	3,857,376	3,766,087	3,766,087	3,810,824	5,010,749
421004	Short Term Hire of Vehicles	29,310,576	31,647,968	12,292,249	12,292,249	31,737,444	31,737,444
421008	Subsistence (Local)	1,572,904	5,101,394	3,660,919	3,660,919	5,307,972	3,395,402
421011	Fares (International)	1,472,259	2,856,000	961,000	2,124,170	4,208,100	4,260,000
421012	Subsistence (International)	2,229,103	4,157,835	807,208	3,046,289	8,683,084	4,799,922
431001	Power	1,113,922	1,900,500	3,026,000	3,026,000	3,626,000	3,626,000
431002	Communications	2,114,402	3,236,975	3,096,200	3,096,200	3,146,900	3,091,400
431004	Printing	36,275	47,600	588	588	588	5,292
431005	Stationery	956,010	1,438,341	3,895,243	3,895,243	3,725,241	2,453,651
431006	Maintenance of Public Assets	2,075,899	11,271,050	8,338,253	8,338,253	8,246,246	8,311,197
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,937,871	5,276,600	5,495,066	5,495,066	5,739,481	3,929,325
431010	Minor Works	284,672	360,000	1,282,132	1,282,132	394,000	394,000
431017	Training Costs	78,000	355,460	2,720,299	2,720,299	2,733,413	2,738,413
431018	Software Licenses	812,910	1,660,045	1,886,745	1,886,745	1,942,075	1,942,075
431019	Consultancies	0	10,150,450	9,084,003	9,084,003	12,458,390	11,858,390
431031	Water Supply	141,821	210,880	225,440	225,440	189,440	285,440
431033	Rent&Lease of Build for Gov Use	3,471,091	0	0	0	0	0
471111	Subsidies-Non Financial Public Corp	1,008,300	1,008,300	1,028,466	1,028,466	1,028,466	1,028,466
472312	Current Grants Paid to Extra Budgetary Units	45,484,147	45,484,147	49,104,104	49,104,104	49,104,106	49,104,106
472315	Grants in Aid Paid to Extra Budgetary Units	49,586,684	0	0	0	0	0
482122	Legal Compensation	0	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000
482141	Motor Vehicle Assurance	17,137,094	20,400,000	18,240,000	18,240,000	21,000,000	21,000,000
531211	Vehicles, Cycles & Equine	0	0	1,980,000	1,980,000	0	0
531221	Office Equipment	634,000	1,227,000	1,088,500	1,088,500	972,000	367,000
531222	Office/Res. Furniture	257,937	0	173,000	173,000	17,000	0
531223	Non-Office Equipment	0	0	4,000,000	4,000,000	0	0
Total: SCC - Administration		***201,041,978***	***191,597,307***	***178,672,160***	***182,074,411***	***210,593,965***	***201,229,936***
Sub Cost Centr : 02 Pensions							
411101	Salaries Established Posts	3,810,733	3,931,696	3,692,718	3,692,718	3,709,246	3,727,692
411103	Salaries Vacant Posts	0	0	249,108	249,108	255,312	261,756
411301	Wages Established Posts	148,320	0	0	0	0	0
411401	Allowances - Non Statutory Posts	0	0	4,773	4,773	4,869	4,968
412302	Gratuities	44,499,890	50,000,000	50,000,000	50,000,000	49,641,524	46,327,617
421008	Subsistence (Local)	277,921	81,600	13,680	13,680	13,680	13,680

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421011	Fares (International)	0	0	42,000	0	45,000	47,000
421012	Subsistence (International)	0	0	28,424	0	28,424	28,424
431002	Communications	275	0	0	0	0	0
431004	Printing	0	3,000	12,105	12,105	14,123	16,140
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	4,318	0	1,200	1,200	2,400	2,400
431017	Training Costs	0	84,000	11,400	11,400	11,700	11,900
Total: SCC - Pensions		***48,741,457***	***54,100,296***	***54,055,408***	***53,984,984***	***53,726,278***	***50,441,577***
Total: CC- General Administration		***249,783,435***	***245,697,603***	***232,727,568***	***236,059,395***	***264,320,243***	***251,671,513***
Cost Centre : 02 Public Accounts Management							
Sub Cost Centr : 01 Treasury							
411101	Salaries Established Posts	18,634,399	20,121,608	19,764,518	19,764,518	19,895,034	20,144,287
411103	Salaries Vacant Posts	0	0	4,862,976	4,862,976	4,985,940	5,114,508
411401	Allowances - Non Statutory Posts	0	82,498	40,206	40,206	40,206	25,944
421004	Short Term Hire of Vehicles	94,500	0	0	0	0	0
421008	Subsistence (Local)	3,093,809	953,128	2,212,748	2,212,748	1,340,951	1,675,233
421011	Fares (International)	0	422,848	664,136	0	761,476	874,846
421012	Subsistence (International)	375,687	732,386	1,016,632	0	2,011,616	2,791,605
431002	Communications	494,952	645,900	825,300	825,300	632,700	632,700
431004	Printing	2,813,580	3,328,546	4,418,901	4,418,901	18,531,306	27,449,588
431005	Stationery	1,226,811	1,191,165	585,335	585,335	1,050,246	1,226,814
431006	Maintenance of Public Assets	32,450	36,332	0	0	1,800,000	1,920,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,209,132	1,702,131	2,233,133	2,233,133	4,460,850	4,608,882
431017	Training Costs	4,341,141	5,748,275	9,105,165	9,105,165	10,056,313	10,626,632
431019	Consultancies	0	212,132	375,000	375,000	100,000	150,000
431035	Bank Charges	1,499,999	1,600,000	2,400,000	2,400,000	3,720,640	4,881,600
472312	Current Grants Paid to Extra Budgetary Units	4,528,000	4,528,000	4,618,560	4,618,560	4,618,560	4,618,560
482141	Motor Vehicle Assurance	11,250,000	15,000,000	18,000,000	18,000,000	18,000,000	18,000,000
493001	Exchange Rate Losses - Foreign Bank Accounts	73,581,356	75,000,000	75,000,000	75,000,000	75,254,500	82,273,865
531221	Office Equipment	164,100	0	488,231	488,231	363,959	399,400
531222	Office/Res. Furniture	0	0	5,292,300	5,292,300	79,221	0
613007	Repayment of Arrears	0	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000
Total: SCC - Treasury		***123,339,916***	***381,304,950***	***401,903,140***	***400,222,372***	***417,703,519***	***437,414,464***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	1,595,182	1,503,096	1,541,744	1,541,744	1,543,540	1,548,840
411103	Salaries Vacant Posts	0	0	249,108	249,108	255,312	261,756
411401	Allowances - Non Statutory Posts	0	4,848	0	0	0	0
421007	Fares (Local)	0	40,320	0	0	0	0
421008	Subsistence (Local)	9,136	21,600	7,010	7,010	6,290	5,570
431001	Power	56,003	31,884	95,130	95,130	95,130	82,956
431002	Communications	15,600	26,183	27,780	27,780	16,308	18,738
431005	Stationery	7,716	4,032	21,792	21,792	15,367	13,038

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431006	Maintenance of Public Assets	19,480	0	500,000	500,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	120,491	108,426	185,288	185,288	263,455	290,976
531221	Office Equipment	0	0	30,000	30,000	0	0
Total: SCC - Butha-Buthe		***1,823,609***	***1,740,389***	***2,657,852***	***2,657,852***	***2,195,402***	***2,221,874***
Sub Cost Centr : 03 Leribe							
411101	Salaries Established Posts	1,776,011	1,877,531	2,183,549	2,183,549	2,192,774	2,209,446
411103	Salaries Vacant Posts	0	0	304,368	304,368	312,576	320,952
411401	Allowances - Non Statutory Posts	81,226	32,570	0	0	0	0
421007	Fares (Local)	0	1,952	1,952	1,952	1,952	0
421008	Subsistence (Local)	16,990	10,540	15,360	15,360	3,000	3,000
431001	Power	38,830	52,600	56,710	56,710	78,684	48,896
431002	Communications	13,000	18,150	18,150	18,150	18,150	18,150
431005	Stationery	14,999	14,855	13,969	13,969	13,976	13,976
431006	Maintenance of Public Assets	15,000	77,198	107,928	107,928	307,000	249,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	118,000	126,895	145,509	145,509	228,660	218,060
431031	Water Supply	2,000	4,000	4,000	4,000	4,300	3,600
431032	Sewerage and Sanitation	2,000	2,800	5,600	5,600	5,600	5,600
531221	Office Equipment	0	0	30,000	30,000	34,678	30,000
531222	Office/Res. Furniture	0	0	10,500	10,500	4,000	5,243
Total: SCC - Leribe		***2,078,056***	***2,219,092***	***2,897,595***	***2,897,595***	***3,205,350***	***3,125,923***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	1,973,318	2,163,775	1,923,640	1,923,640	1,930,800	1,946,640
421007	Fares (Local)	1,631	1,800	2,016	2,016	1,980	2,100
421008	Subsistence (Local)	17,520	13,680	9,974	9,974	15,250	17,550
431001	Power	60,550	57,768	66,195	66,195	79,807	90,055
431002	Communications	17,750	24,180	12,180	12,180	21,828	22,180
431005	Stationery	17,431	49,799	10,454	10,454	18,781	19,953
431006	Maintenance of Public Assets	13,865	11,000	107,824	107,824	15,187	323,451
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	157,661	117,895	149,205	149,205	202,893	195,693
431029	Sewerage and Sanitation	0	3,000	0	0	0	0
431031	Water Supply	4,050	5,500	10,000	10,000	6,600	6,600
431032	Sewerage and Sanitation	1,000	0	3,152	3,152	3,300	3,300
531221	Office Equipment	0	0	30,000	30,000	0	0
531222	Office/Res. Furniture	0	0	30,500	30,500	0	0
Total: SCC - Berea		***2,264,776***	***2,448,397***	***2,355,140***	***2,355,140***	***2,296,426***	***2,627,522***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	1,529,801	1,482,499	1,822,292	1,822,292	1,832,709	1,853,309
421007	Fares (Local)	7,000	1,120	1,400	1,400	1,232	1,200
421008	Subsistence (Local)	9,480	9,950	17,398	17,398	14,530	16,855
431001	Power	35,000	44,260	48,668	48,668	72,565	77,205
431002	Communications	17,100	14,070	13,950	13,950	18,160	20,550
431005	Stationery	16,987	7,925	10,580	10,580	14,604	16,653

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431006	Maintenance of Public Assets	770	2,800	21,810	21,810	262,500	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	104,274	108,655	144,014	144,014	242,129	252,362
431031	Water Supply	5,000	7,200	10,800	10,800	18,480	11,400
431032	Sewerage and Sanitation	2,100	3,200	1,780	1,780	3,000	3,360
531221	Office Equipment	0	0	70,000	70,000	0	0
531223	Non-Office Equipment	0	0	17,000	17,000	0	0
Total: SCC - Mafeteng		***1,727,513***	***1,681,679***	***2,179,692***	***2,179,692***	***2,479,909***	***2,252,894***
Sub Cost Centr : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	1,151,699	1,328,976	1,570,227	1,570,227	1,581,495	1,609,035
411103	Salaries Vacant Posts	0	0	249,108	249,108	255,312	261,756
411401	Allowances - Non Statutory Posts	0	4,848	0	0	0	0
421007	Fares (Local)	0	2,120	2,120	2,120	2,200	2,120
421008	Subsistence (Local)	7,368	11,080	41,200	41,200	49,600	50,800
431001	Power	49,146	38,000	59,999	59,999	62,124	73,950
431002	Communications	16,500	14,150	36,150	36,150	36,150	36,150
431005	Stationery	14,237	7,262	24,385	24,385	10,959	13,560
431006	Maintenance of Public Assets	12,725	21,196	90,631	90,631	63,021	441,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	104,211	108,598	73,048	73,048	84,138	102,250
431031	Water Supply	4,000	3,640	6,001	6,001	6,000	6,000
431032	Sewerage and Sanitation	1,500	2,800	6,499	6,499	7,588	9,838
531221	Office Equipment	0	0	30,000	30,000	0	0
531222	Office/Res. Furniture	0	0	14,000	14,000	0	0
Total: SCC - Mohale's Hoek		***1,361,386***	***1,542,670***	***2,203,368***	***2,203,368***	***2,158,586***	***2,606,459***
Sub Cost Centr : 07	**Quthing**						
411101	Salaries Established Posts	1,116,578	1,195,347	1,391,123	1,391,123	1,402,655	1,427,687
411103	Salaries Vacant Posts	0	0	117,144	117,144	120,660	124,296
411401	Allowances - Non Statutory Posts	4,044	0	0	0	0	0
421007	Fares (Local)	1,200	4,800	4,800	4,800	5,040	5,292
421008	Subsistence (Local)	7,380	7,779	15,558	15,558	5,427	5,778
431001	Power	35,296	42,049	39,350	39,350	61,488	66,783
431002	Communications	12,750	20,550	14,550	14,550	20,858	33,240
431005	Stationery	6,520	12,751	11,882	11,882	13,105	11,238
431006	Maintenance of Public Assets	12,000	20,500	75,965	75,965	349,455	62,369
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	119,103	94,665	100,465	100,465	174,494	221,245
431031	Water Supply	2,400	2,400	2,929	2,929	4,000	4,000
531221	Office Equipment	0	0	110,000	110,000	24,295	0
Total: SCC - Quthing		***1,317,271***	***1,400,841***	***1,883,767***	***1,883,767***	***2,181,476***	***1,961,927***
Sub Cost Centr : 08	**Qacha's Nek**						
411101	Salaries Established Posts	1,094,438	758,143	1,172,553	1,172,553	1,181,600	1,205,934
411401	Allowances - Non Statutory Posts	26,794	36,300	90,000	90,000	120,000	120,000
421007	Fares (Local)	10,500	4,200	1,840	1,840	1,840	2,120

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	10,000	14,970	7,100	7,100	9,449	6,930
431001	Power	64,000	60,922	61,240	61,240	57,530	22,820
431002	Communications	12,000	22,420	20,050	20,050	20,316	30,200
431005	Stationery	18,000	25,310	32,366	32,366	31,689	30,833
431006	Maintenance of Public Assets	16,100	28,300	20,600	20,600	287,600	10,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	107,200	165,540	174,448	174,448	215,248	231,220
431031	Water Supply	2,400	5,000	5,200	5,200	4,800	4,800
431032	Sewerage and Sanitation	2,000	0	0	0	0	0
531221	Office Equipment	0	0	30,000	30,000	0	0
Total: SCC - Qacha's Nek		***1,363,432***	***1,121,105***	***1,615,397***	***1,615,397***	***1,930,073***	***1,665,457***
Sub Cost Centr : 09 Thaba-Tseka							
411101	Salaries Established Posts	1,103,271	989,345	1,354,216	1,354,216	1,370,328	1,398,213
411401	Allowances - Non Statutory Posts	30,115	29,700	99,000	99,000	132,000	132,000
421007	Fares (Local)	0	6,400	7,000	7,000	7,600	7,600
421008	Subsistence (Local)	15,995	7,144	9,040	9,040	14,620	14,620
431001	Power	110,000	58,000	72,490	72,490	84,430	83,456
431002	Communications	16,495	14,712	15,960	15,960	16,680	17,587
431005	Stationery	17,150	30,470	15,470	15,470	17,160	15,210
431006	Maintenance of Public Assets	16,000	10,378	213,163	213,163	18,230	237,446
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	107,500	110,788	254,817	254,817	266,799	287,200
431031	Water Supply	0	1,700	2,000	2,000	2,213	0
531221	Office Equipment	0	0	30,000	30,000	0	0
531222	Office/Res. Furniture	0	0	16,000	16,000	0	0
Total: SCC - Thaba-Tseka		***1,416,525***	***1,258,637***	***2,089,156***	***2,089,156***	***1,930,060***	***2,193,332***
Sub Cost Centr : 10 Mokhotlong							
411101	Salaries Established Posts	1,145,566	1,186,824	1,162,331	1,162,331	1,172,618	1,193,193
411401	Allowances - Non Statutory Posts	36,651	36,300	90,000	90,000	120,000	120,000
421007	Fares (Local)	7,192	1,952	3,500	3,500	4,050	4,050
421008	Subsistence (Local)	14,000	8,640	6,240	6,240	7,800	7,800
431001	Power	83,999	54,100	195,016	195,016	195,616	180,495
431002	Communications	16,000	18,500	15,750	15,750	15,350	9,750
431005	Stationery	15,000	17,770	23,030	23,030	19,224	0
431006	Maintenance of Public Assets	14,000	13,200	210,856	210,856	12,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	110,000	102,896	119,808	119,808	156,050	134,560
431031	Water Supply	0	3,079	2,000	2,000	3,010	2,000
531221	Office Equipment	0	0	30,000	30,000	0	0
531222	Office/Res. Furniture	0	0	16,500	16,500	18,000	0
Total: SCC - Mokhotlong		***1,442,408***	***1,443,261***	***1,875,031***	***1,875,031***	***1,723,718***	***1,651,848***
Sub Cost Centr : 11 IFMIS							
411101	Salaries Established Posts	6,358,064	6,912,711	7,615,380	7,615,380	7,669,159	7,768,477
411103	Salaries Vacant Posts	0	0	165,156	165,156	170,112	175,260

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	18,650	24,000	21,600	21,600	21,600	21,600
421008	Subsistence (Local)	259,416	359,901	305,212	305,212	503,608	683,874
421011	Fares (International)	0	57,030	151,128	0	125,781	195,875
421012	Subsistence (International)	0	260,838	505,134	0	327,570	948,525
431002	Communications	12,339	28,800	24,000	24,000	24,000	24,000
431006	Maintenance of Public Assets	9,299,177	13,287,424	13,287,424	13,287,424	13,287,424	13,287,424
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	237,562	71,200	30,425	30,425	53,158	65,093
431017	Training Costs	0	0	270,700	270,700	465,210	439,900
431018	Software Licenses	4,929,048	6,212,565	6,212,565	6,212,565	6,212,565	6,212,565
531221	Office Equipment	94,164	0	65,594	65,594	889,000	1,119,000
Total: SCC - IFMIS		***21,208,420***	***27,214,469***	***28,654,318***	***27,998,056***	***29,749,187***	***30,941,593***
Total: CC- Public Accounts Management		***159,343,309***	***423,375,490***	***450,314,456***	***447,977,426***	***467,553,706***	***488,663,293***
Cost Centre : 03 Revenue and Public Expenditure Management							
Sub Cost Centr : 01 Budget Department							
411101	Salaries Established Posts	5,935,653	6,099,244	7,061,278	7,061,278	7,134,291	7,238,883
411102	Salaries New Posts	0	0	4,000,000	4,000,000	0	0
411103	Salaries Vacant Posts	0	0	657,660	657,660	674,256	691,092
411401	Allowances - Non Statutory Posts	80,500	0	33,588	33,588	34,260	34,947
421007	Fares (Local)	0	51,496	0	0	0	0
421008	Subsistence (Local)	1,024,547	4,541,500	4,758,970	4,758,970	4,952,570	4,274,470
421011	Fares (International)	0	0	1,056,354	0	1,280,000	1,280,000
421012	Subsistence (International)	97,033	360,436	479,674	0	0	0
431002	Communications	0	25,000	50,000	50,000	50,000	0
431004	Printing	78,000	142,500	195,000	195,000	195,000	195,000
431005	Stationery	0	0	33,000	33,000	33,000	33,000
431006	Maintenance of Public Assets	480,974	0	30,000	30,000	30,000	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	112,409	432,392	469,596	469,596	471,816	469,596
431017	Training Costs	26,683	0	0	0	0	0
431019	Consultancies	0	3,025,000	1,025,000	1,025,000	1,025,000	1,025,000
431035	Bank Charges	0	5,004	6,000	6,000	6,000	0
531221	Office Equipment	191,326	0	50,000	50,000	50,000	50,000
531222	Office/Res. Furniture	148,310	0	21,000	21,000	10,000	10,000
531223	Non-Office Equipment	0	6,000	47,600	47,600	0	0
Total: SCC - Budget Department		***8,175,435***	***14,688,572***	***19,974,720***	***18,438,692***	***15,946,193***	***15,331,988***
Sub Cost Centr : 02 Internal Audit							
411101	Salaries Established Posts	3,360,785	2,932,690	3,267,522	3,267,522	3,278,653	3,311,836
411103	Salaries Vacant Posts	0	0	3,340,560	3,340,560	3,420,840	3,508,356
411401	Allowances - Non Statutory Posts	46,992	46,992	46,992	46,992	46,992	46,992
421008	Subsistence (Local)	364,648	531,055	1,529,840	1,529,840	1,519,280	1,532,825
421011	Fares (International)	14,740	320,232	219,000	0	903,000	483,000
421012	Subsistence (International)	86,185	539,980	708,108	0	762,232	703,076

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	0	17,000	8,000	8,000	8,000	8,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	18,438	48,124	48,124	69,068	42,000
431017	Training Costs	35,617	82,200	890,600	890,600	890,600	890,600
431018	Software Licenses	0	378,000	385,000	385,000	385,000	385,000
431019	Consultancies	0	0	2,000,000	2,000,000	2,000,000	25,000
531222	Office/Res. Furniture	0	0	150,000	150,000	0	0
Total: SCC - Internal Audit		***3,908,966***	***4,866,587***	***12,593,746***	***11,666,638***	***13,283,665***	***10,936,685***
Sub Cost Centr : 03 Contracts Management							
411101	Salaries Established Posts	917,824	1,049,702	1,385,570	1,385,570	1,392,754	1,408,348
411103	Salaries Vacant Posts	0	0	550,092	550,092	561,264	575,352
421008	Subsistence (Local)	71,776	1,064,475	272,870	272,870	307,140	82,140
421011	Fares (International)	8,032	50,000	264,000	0	182,500	180,000
421012	Subsistence (International)	23,421	500,190	439,810	0	81,130	81,130
431002	Communications	0	105,000	21,000	21,000	21,000	0
431004	Printing	0	25,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	8,936,199	20,046,670	15,962,320	15,962,320	11,997,000	11,997,000
431017	Training Costs	29,880	70,000	310,000	310,000	204,000	272,000
531221	Office Equipment	67,500	0	551,424	551,424	24,300	0
531222	Office/Res. Furniture	0	0	142,000	142,000	278,688	0
531223	Non-Office Equipment	0	483,450	0	0	0	0
Total: SCC - Contracts Management		***10,054,633***	***23,394,487***	***19,899,086***	***19,195,276***	***15,049,776***	***14,595,970***
Sub Cost Centr : 04 Public Procurement and Advisory							
411101	Salaries Established Posts	2,995,275	3,343,424	3,807,570	3,807,570	3,820,794	3,844,465
411401	Allowances - Non Statutory Posts	124,144	1,104,000	4,773	4,773	4,773	4,773
421008	Subsistence (Local)	308,029	1,163,390	152,690	152,690	198,590	57,160
421011	Fares (International)	0	40,000	20,000	0	20,000	0
421012	Subsistence (International)	7,784	135,315	46,360	0	46,360	0
431002	Communications	12,000	153,000	18,000	18,000	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	48,000	16,750	16,750	19,850	0
431017	Training Costs	6,283,541	5,310,022	4,350,342	4,350,342	4,410,342	4,340,342
431019	Consultancies	71,250	120,000	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	0	18,979,834	18,979,834	18,979,834	18,979,834
531222	Office/Res. Furniture	0	230,000	0	0	0	0
Total: SCC - Public Procurement and Advisory		***9,802,023***	***11,647,152***	***27,396,319***	***27,329,959***	***27,500,543***	***27,226,574***
Sub Cost Centr : 05 Planning Cadre Directorate							
411101	Salaries Established Posts	553,344	568,006	583,206	583,206	584,179	588,034
411102	Salaries New Posts	0	0	1,577,604	1,577,604	0	0
411401	Allowances - Non Statutory Posts	0	0	42,696	42,696	64,044	64,044
Total: SCC - Planning Cadre Directorate		***553,344***	***568,006***	***2,203,506***	***2,203,506***	***648,223***	***652,078***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Centr : 06 Project Cycle Management							
411101	Salaries Established Posts	3,192,915	3,541,254	3,461,960	3,461,960	3,472,365	3,501,826
411401	Allowances - Non Statutory Posts	126,649	46,054	48,160	48,160	0	0
421008	Subsistence (Local)	59,301	288,190	307,015	307,015	331,585	340,765
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	33,505	20,114	20,114	41,193	29,338
Total: SCC - Project Cycle Management		***3,378,865***	***3,909,003***	***3,837,249***	***3,837,249***	***3,845,143***	***3,871,928***
Sub Cost Centr : 07 Monitoring and Evaluation							
411101	Salaries Established Posts	2,944,588	2,943,349	3,355,738	3,355,738	3,372,878	3,411,543
421008	Subsistence (Local)	292,212	555,737	543,405	543,405	1,171,265	835,833
421011	Fares (International)	0	127,200	127,200	0	59,700	146,522
421012	Subsistence (International)	134,654	249,851	553,122	0	101,556	516,429
431004	Printing	0	58,500	58,500	58,500	0	0
431006	Maintenance of Public Assets	0	50,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	532,380	129,600	129,600	706,520	164,118
531221	Office Equipment	0	0	188,500	188,500	0	0
Total: SCC - Monitoring and Evaluation		***3,371,454***	***4,517,016***	***4,956,065***	***4,275,743***	***5,411,919***	***5,074,445***
Total: CC- Revenue and Public Expenditure Management		***39,244,719***	***63,590,824***	***90,860,690***	***86,947,062***	***81,685,462***	***77,689,668***
Cost Centre : 04 Economic Policy							
Sub Cost Centr : 01 Macroeconomic Policy							
411101	Salaries Established Posts	3,451,439	3,713,248	3,753,986	3,753,986	4,129,495	4,178,894
411103	Salaries Vacant Posts	0	0	1,046,770	1,046,770	1,093,512	1,120,908
411401	Allowances - Non Statutory Posts	0	0	4,773	4,773	4,869	4,968
421008	Subsistence (Local)	130,320	185,970	210,738	210,738	210,738	0
421011	Fares (International)	170,006	259,000	1,785,000	0	473,732	464,268
421012	Subsistence (International)	231,356	431,034	1,963,899	0	560,054	560,054
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	13,200	20,000	20,000	30,000	30,000
431019	Consultancies	0	0	1,044,454	1,044,454	0	0
472311	Current Grants Paid to Central Government	0	588,701,417	588,701,417	588,701,417	588,701,417	588,701,417
Total: SCC - Macroeconomic Policy		***3,983,121***	***593,303,869***	***598,531,037***	***594,782,138***	***595,203,817***	***595,060,509***
Sub Cost Centr : 02 Policy and Strategic Planning							
411101	Salaries Established Posts	2,382,834	2,465,662	2,844,088	2,844,088	2,861,604	2,877,541
411401	Allowances - Non Statutory Posts	0	0	22,170	22,170	0	0
421008	Subsistence (Local)	161,965	1,269,701	2,974,700	2,974,700	2,704,600	3,201,900
421012	Subsistence (International)	0	0	56,714	0	64,859	56,709
431002	Communications	27,903	75,600	240,000	240,000	384,000	0
431004	Printing	0	870,000	0	0	0	1,000,000
431005	Stationery	16,210	7,875	8,079	8,079	42,657	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	184,105	571,900	333,900	333,900	416,200	261,990
431018	Software Licenses	0	0	0	0	615,150	0
431019	Consultancies	0	4,200,000	3,500,000	3,500,000	2,250,000	3,250,000
531221	Office Equipment	61,000	0	0	0	0	0
Total: SCC - Policy and Strategic Planning		***2,834,017***	***9,460,738***	***9,979,651***	***9,922,937***	***9,339,070***	***10,648,140***
Sub Cost Centr : 03	**Private Sector Development and Financial Affairs**						
411101	Salaries Established Posts	4,203,286	4,336,188	4,250,832	4,250,832	4,266,287	4,289,654
411103	Salaries Vacant Posts	0	0	204,276	204,276	209,472	214,668
411401	Allowances - Non Statutory Posts	0	0	4,773	4,773	4,869	4,968
421008	Subsistence (Local)	958,530	1,534,680	907,904	907,904	737,860	336,950
421011	Fares (International)	98,550	645,349	901,600	0	798,100	622,000
421012	Subsistence (International)	244,618	1,051,172	953,371	0	1,178,897	664,109
431004	Printing	204,840	0	200,000	200,000	100,000	100,000
431006	Maintenance of Public Assets	0	1,196,029	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	678,926	633,825	633,825	176,510	199,200
431017	Training Costs	0	140,000	415,000	415,000	125,000	45,000
431019	Consultancies	0	0	300,000	300,000	500,000	0
472312	Current Grants Paid to Extra Budgetary Units	218,361,976	0	0	0	0	0
531221	Office Equipment	199,034	0	0	0	0	0
531222	Office/Res. Furniture	148,024	0	0	0	0	0
Total: SCC - Private Sector Development and Financial Affairs		***224,418,858***	***9,582,344***	***8,771,581***	***6,916,610***	***8,096,995***	***6,476,549***
Sub Cost Centr : 04	**Bureau of Statistics**						
411101	Salaries Established Posts	36,578,309	37,135,585	37,674,013	37,674,013	37,836,390	38,113,669
411103	Salaries Vacant Posts	0	0	2,030,772	2,030,772	2,082,900	2,136,276
411401	Allowances - Non Statutory Posts	284,250	208,224	546,495	546,495	705,495	705,495
421002	Fuel and Lubricants	0	0	19,032	19,032	19,032	19,032
421004	Short Term Hire of Vehicles	0	298,278	1,100,750	1,100,750	880,600	2,711,895
421007	Fares (Local)	320	610	2,000	2,000	2,000	2,000
421008	Subsistence (Local)	3,381,371	4,150,465	14,728,785	14,728,785	15,136,372	13,240,031
421010	Equine Hire	41,500	35,200	0	0	700,000	210,000
421011	Fares (International)	7,200	91,000	807,247	0	656,810	1,043,549
421012	Subsistence (International)	12,080	304,920	1,492,168	0	961,995	1,146,688
431001	Power	1,265,543	744,900	876,650	876,650	963,420	853,898
431002	Communications	356,000	471,489	256,690	256,690	440,690	455,690
431004	Printing	0	84,500	217,500	217,500	10,000	1,371,000
431005	Stationery	129,762	97,364	95,066	95,066	89,310	84,874
431006	Maintenance of Public Assets	63,283	707,200	547,500	547,500	254,000	223,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,641,377	2,074,338	5,248,653	5,248,653	2,860,939	2,593,354
431010	Minor Works	0	0	365,500	365,500	102,500	0
431017	Training Costs	0	0	1,561,047	1,561,047	417,900	416,200

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431018	Software Licenses	37,313	60,000	70,000	70,000	60,000	60,000
431019	Consultancies	0	0	460,000	460,000	1,310,000	0
431031	Water Supply	283,949	516,000	584,150	584,150	504,000	573,600
431032	Sewerage and Sanitation	0	0	12,000	12,000	12,000	22,400
431033	Rent&Lease of Build for Gov Use	1,341,137	4,005,494	4,406,044	4,406,044	4,846,648	5,331,313
472312	Current Grants Paid to Extra Budgetary Units	4,730,045	21,412,274	83,500,000	83,500,000	0	0
531221	Office Equipment	0	0	0	0	706,000	120,000
531222	Office/Res. Furniture	0	0	504,000	504,000	477,710	0
531223	Non-Office Equipment	0	0	36,000	36,000	280,459	53,810
Total: SCC - Bureau of Statistics		***50,153,438***	***72,397,841***	***157,142,062***	***154,842,647***	***72,317,170***	***71,488,273***
Sub Cost Centr : 05	**Regional Integration**						
411101	Salaries Established Posts	1,625,718	1,629,287	1,211,204	1,211,204	1,213,094	1,216,069
411103	Salaries Vacant Posts	0	0	300,984	300,984	305,952	313,596
411401	Allowances - Non Statutory Posts	0	0	6,364	6,364	1,623	4,968
421008	Subsistence (Local)	12,691	121,800	38,480	38,480	38,480	38,480
421011	Fares (International)	94,036	118,000	136,000	0	176,000	140,000
421012	Subsistence (International)	182,424	239,857	287,481	0	399,603	233,829
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	19,000	19,000	17,500	19,000
431019	Consultancies	0	0	5,000	5,000	5,000	5,000
Total: SCC - Regional Integration		***1,914,869***	***2,108,944***	***2,004,513***	***1,581,032***	***2,157,252***	***1,970,942***
Total: CC- Economic Policy		***283,304,303***	***686,853,736***	***776,428,843***	***768,045,364***	***687,114,304***	***685,644,411***
Cost Centre : 05	**Resource Mobilisation**						
Sub Cost Centr : 01	**Public Debt**						
411101	Salaries Established Posts	3,737,655	3,530,993	3,644,242	3,644,242	3,657,840	3,698,661
411103	Salaries Vacant Posts	0	0	817,104	817,104	837,888	858,672
411401	Allowances - Non Statutory Posts	0	0	4,773	4,773	4,869	4,968
421008	Subsistence (Local)	16,320	30,960	39,260	39,260	39,260	36,936
421009	Freight Charges	0	5,500	0	0	0	0
421011	Fares (International)	42,630	162,575	271,169	0	0	0
421012	Subsistence (International)	191,867	248,850	149,872	0	0	0
431002	Communications	5,800	52,115	47,000	47,000	47,000	47,000
Total: SCC - Public Debt		***3,994,272***	***4,030,993***	***4,973,420***	***4,552,379***	***4,586,857***	***4,646,237***
Sub Cost Centr : 02	**Aid Coordination**						
411101	Salaries Established Posts	2,756,770	2,837,526	2,611,588	2,611,588	2,619,775	2,638,979
411401	Allowances - Non Statutory Posts	15,590	18,708	138,915	138,915	44,714	0
421008	Subsistence (Local)	25,563	79,405	39,320	39,320	39,320	39,320
421011	Fares (International)	0	80,000	108,382	0	0	0
421012	Subsistence (International)	0	39,744	98,932	0	98,932	98,932
431002	Communications	0	0	20,000	20,000	20,000	20,000
431004	Printing	0	30,000	10,000	10,000	10,000	10,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD304 - Finance And Development Planning

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	7,930	7,950	7,950	7,950	7,950
431019	Consultancies	0	80,000	40,000	40,000	40,000	40,000
531221	Office Equipment	64,465	0	0	0	0	0
Total: SCC - Aid Coordination		***2,862,388***	***3,173,313***	***3,075,087***	***2,867,773***	***2,880,691***	***2,855,181***
Total: CC- Resource Mobilisation		***6,856,660***	***7,204,306***	***8,048,507***	***7,420,152***	***7,467,548***	***7,501,418***
Cost Centre : 06 Loan Bursary							
Sub Cost Centr : 01 National Manpower Development Secretariat							
411101	Salaries Established Posts	9,754,207	10,130,631	12,045,588	12,045,588	12,120,308	12,267,168
411103	Salaries Vacant Posts	0	0	1,932,840	1,932,840	1,987,068	2,042,916
411301	Wages Established Posts	439,198	354,852	994,368	994,368	1,024,704	1,054,944
411401	Allowances - Non Statutory Posts	468,452	585,394	431,292	431,292	418,053	418,053
421008	Subsistence (Local)	56,236	213,492	1,295,586	1,295,586	1,234,926	1,234,926
421009	Freight Charges	0	18,000	14,400	14,400	14,400	14,400
421011	Fares (International)	20,800	84,000	1,117,532	0	0	0
421012	Subsistence (International)	43,076	125,016	1,019,616	0	0	0
431001	Power	268,457	372,000	558,000	558,000	558,000	558,000
431002	Communications	70,372	142,400	241,600	241,600	241,600	241,600
431004	Printing	0	105,480	129,585	129,585	132,225	132,225
431005	Stationery	103,409	327,956	766,238	766,238	769,188	766,238
431006	Maintenance of Public Assets	59,648	676,632	683,000	683,000	683,400	683,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	911,283	551,598	1,119,742	1,119,742	1,119,747	1,119,702
431010	Minor Works	0	58,880	43,000	43,000	43,000	43,000
431018	Software Licenses	0	1,600,000	0	0	400,000	0
431031	Water Supply	1,755	6,000	6,000	6,000	6,000	6,000
482121	Student Grants - National Manpower Development	1,109,199,999	1,299,600,000	1,208,059,063	1,208,059,063	1,288,207,252	1,292,247,916
531221	Office Equipment	167,369	727,000	11,112,158	11,112,158	10,381,048	10,231,648
531222	Office/Res. Furniture	0	102,600	300,000	300,000	240,000	240,000
Total: SCC - National Manpower Development Secretariat		***1,121,564,260***	***1,315,781,931***	***1,241,869,610***	***1,239,732,461***	***1,319,580,919***	***1,323,301,736***
Total: CC- Loan Bursary		***1,121,564,260***	***1,315,781,931***	***1,241,869,610***	***1,239,732,461***	***1,319,580,919***	***1,323,301,736***
Total: Finance and Development Planning		***1,860,096,688***	***2,742,503,889***	***2,800,249,675***	***2,786,181,860***	***2,827,722,181***	***2,834,472,039***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	22,547,371	21,965,158	20,873,256	20,873,256	21,298,546	21,479,341
411103	Salaries Vacant Posts	0	0	1,265,160	1,265,160	21,276	0
411401	Allowances - Non Statutory Posts	513,698	394,830	276,930	276,930	289,500	283,971
421001	Vehicle Maintenance and Repairs	376,406	914,000	943,964	943,964	1,047,538	1,043,471
421002	Fuel and Lubricants	1,001,018	819,985	869,076	869,076	909,935	1,619,770
421004	Short Term Hire of Vehicles	558,169	813,348	578,400	578,400	607,320	984,523
421008	Subsistence (Local)	213,038	403,972	534,687	534,687	603,389	644,471
421011	Fares (International)	222,790	1,664,160	1,679,328	2,065,089	1,664,160	1,833,476
421012	Subsistence (International)	586,985	1,364,509	1,364,535	1,534,911	1,133,579	818,607
431001	Power	1,153,872	456,000	483,360	483,360	512,374	537,992
431002	Communications	564,250	636,500	678,938	678,938	712,421	748,042
431004	Printing	45,746	9,620	9,620	9,620	9,620	10,893
431005	Stationery	133,804	319,993	335,953	335,953	335,953	531,941
431006	Maintenance of Public Assets	1,431,303	459,994	489,675	489,675	516,912	505,269
431007	Food, Fodder and Beverage Supplies	64,013	120,565	147,583	147,583	154,898	162,538
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,932,049	1,938,587	2,087,099	2,087,099	2,175,315	1,643,004
431019	Consultancies	0	100,000	200,000	200,000	100,000	105,000
431031	Water Supply	77,501	99,000	104,940	104,940	111,236	116,798
431033	Rent&Lease of Build for Gov Use	7,959,740	15,570,451	16,456,722	16,456,722	17,663,605	18,365,372
Total: SCC - Administration		***39,381,752***	***48,050,671***	***49,379,226***	***49,935,363***	***49,867,577***	***51,434,478***
Total: CC- General Administration		***39,381,752***	***48,050,671***	***49,379,226***	***49,935,363***	***49,867,577***	***51,434,478***
Cost Centre : 02 Business Facilitation and Development							
Sub Cost Centr : 01 Trade							
411101	Salaries Established Posts	3,765,795	3,881,001	3,678,560	3,678,560	3,730,409	3,794,253
411103	Salaries Vacant Posts	0	0	2,253,312	2,253,312	255,312	261,756
411401	Allowances - Non Statutory Posts	32,371	6,795	23,028	23,028	21,252	19,449
421008	Subsistence (Local)	72,384	256,090	367,683	367,683	372,496	346,137
421009	Freight Charges	0	0	53,395	53,395	56,066	58,869
431002	Communications	0	84,600	86,200	86,200	98,533	99,809
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	15,518	15,518	7,350	7,718
Total: SCC - Trade		***3,870,550***	***4,228,486***	***6,477,696***	***6,477,696***	***4,541,418***	***4,587,991***
Sub Cost Centr : 02 One Stop Business Facilitation							
411101	Salaries Established Posts	7,832,191	8,086,531	7,483,488	7,483,488	7,518,632	7,584,708
411103	Salaries Vacant Posts	0	0	1,085,534	1,085,534	0	0
411401	Allowances - Non Statutory Posts	29,039	34,089	67,797	67,797	85,797	85,797
421008	Subsistence (Local)	54,641	168,755	178,020	178,020	180,231	126,063
431001	Power	0	142,420	137,043	137,043	137,043	144,920
431002	Communications	16,243	32,400	56,700	56,700	56,700	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	39,790	43,000	34,980	34,980	37,070	38,940
431006	Maintenance of Public Assets	0	1,558,000	1,651,836	1,651,836	1,750,925	1,838,097
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	87,500	138,743	138,743	124,048	100,300
431031	Water Supply	0	12,000	12,000	12,000	12,000	12,600
Total: SCC - One Stop Business Facilitation		***7,971,903***	***10,164,695***	***10,846,141***	***10,846,141***	***9,902,446***	***9,931,425***
Sub Cost Centr : 03 Small Business							
411101	Salaries Established Posts	1,709,539	1,639,970	2,082,287	2,082,287	2,102,283	2,127,988
411103	Salaries Vacant Posts	0	0	300,984	300,984	0	0
411401	Allowances - Non Statutory Posts	0	32,097	41,097	41,097	44,097	44,097
421008	Subsistence (Local)	217,571	201,160	207,029	207,029	207,718	183,488
431001	Power	0	102,978	79,602	79,602	105,441	79,635
431002	Communications	0	35,900	45,800	45,800	46,258	115,079
431005	Stationery	0	17,090	8,074	8,074	8,074	17,945
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	67,860	84,096	84,096	86,938	76,259
431031	Water Supply	0	28,800	6,039	6,039	7,871	509,666
472312	Current Grants Paid to Extra Budgetary Units	0	23,986,236	25,185,539	25,185,539	26,711,067	28,298,479
472315	Grants in Aid Paid to Extra Budgetary Units	21,317,636	0	0	0	0	0
531223	Non-Office Equipment	0	0	22,500	22,500	0	0
Total: SCC - Small Business		***23,244,746***	***26,112,091***	***28,063,047***	***28,063,047***	***29,319,746***	***31,452,635***
Sub Cost Centr : 04 Cooperatives							
411101	Salaries Established Posts	10,739,694	10,899,167	10,269,279	10,269,279	10,313,215	10,389,371
411103	Salaries Vacant Posts	0	0	998,988	998,988	0	0
411401	Allowances - Non Statutory Posts	111,645	60,054	164,269	164,269	151,188	149,577
421008	Subsistence (Local)	103,800	477,146	764,059	764,059	800,990	841,071
421011	Fares (International)	51,110	0	0	0	0	0
421012	Subsistence (International)	55,327	0	0	0	0	0
431001	Power	0	83,270	85,801	85,801	51,340	52,432
431002	Communications	0	89,200	67,400	67,400	70,770	73,080
431004	Printing	0	34,000	35,825	35,825	37,616	39,497
431005	Stationery	0	71,514	71,108	71,108	74,664	78,397
431006	Maintenance of Public Assets	0	50,000	48,808	48,808	51,248	53,811
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	160,709	91,696	91,696	96,336	91,866
431019	Consultancies	10,000	100,000	175,000	175,000	100,000	240,813
431026	Books and Publications	0	135,000	0	0	0	0
431031	Water Supply	0	45,000	45,900	45,900	48,243	50,655
Total: SCC - Cooperatives		***11,071,577***	***12,205,060***	***12,818,134***	***12,818,134***	***11,795,610***	***12,060,570***
Total: CC- Business Facilitation and Development		***46,158,775***	***52,710,333***	***58,205,017***	***58,205,017***	***55,559,220***	***58,032,620***
Cost Centre : 03 Industrialisation, Commercialisation and Marketing							
Sub Cost Centr : 01 Industry							

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411101	Salaries Established Posts	2,875,656	3,091,380	2,892,607	2,892,607	2,934,345	2,994,602
411103	Salaries Vacant Posts	0	0	199,332	199,332	0	0
411401	Allowances - Non Statutory Posts	0	8,868	9,048	9,048	6,933	4,773
421008	Subsistence (Local)	107,144	221,230	241,605	241,605	236,405	5,000
431001	Power	0	18,000	18,000	18,000	19,145	0
431002	Communications	0	50,850	50,850	50,850	54,084	0
431006	Maintenance of Public Assets	0	10,000	10,605	10,605	11,241	0
431031	Water Supply	0	2,700	2,862	2,862	6,067	3,034
Total: SCC - Industry		***2,982,800***	***3,403,028***	***3,424,909***	***3,424,909***	***3,268,220***	***3,007,409***
Sub Cost Centr : 02	**Marketing**						
411101	Salaries Established Posts	1,253,139	1,434,658	0	0	0	0
411401	Allowances - Non Statutory Posts	59,480	0	0	0	0	0
421008	Subsistence (Local)	0	208,090	0	0	0	0
431002	Communications	0	29,450	0	0	0	0
431004	Printing	0	15,000	0	0	0	0
431005	Stationery	0	1,175	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	10,000	0	0	0	0
Total: SCC - Marketing		***1,312,618***	***1,698,372***	***0***	***0***	***0***	***0***
Total: CC- Industrialisation, Commercialisation and Marketing		***4,295,418***	***5,101,400***	***3,424,909***	***3,424,909***	***3,268,220***	***3,007,409***
Cost Centre : 04	**Tourism Management**						
Sub Cost Centr : 01	**Tourism**						
411101	Salaries Established Posts	5,779,262	0	0	0	0	0
411401	Allowances - Non Statutory Posts	216,421	0	0	0	0	0
421008	Subsistence (Local)	95,307	0	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	13,677,680	0	0	0	0	0
482142	Non Life Insurance Premiums	683,642	0	0	0	0	0
Total: SCC - Tourism		***20,452,312***	***0***	***0***	***0***	***0***	***0***
Total: CC- Tourism Management		***20,452,312***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 05	**Product Development**						
Sub Cost Centr : 01	**Standard and Quality**						
411101	Salaries Established Posts	2,885,138	3,011,978	3,098,437	3,098,437	3,111,765	3,139,182
411103	Salaries Vacant Posts	0	0	642,280	642,280	0	0
411401	Allowances - Non Statutory Posts	0	16,668	17,004	17,004	15,093	13,131
421008	Subsistence (Local)	71,540	193,945	208,432	208,432	209,632	9,925
431001	Power	0	18,000	24,000	24,000	20,225	0
431002	Communications	0	62,720	54,720	54,720	63,506	0
431004	Printing	0	5,900	7,528	7,528	30	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	31,300	32,778	32,778	35,169	0
431031	Water Supply	0	10,800	11,340	11,340	1,348	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Standard and Quality	*2,956,678*	*3,351,311*	*4,096,519*	*4,096,519*	*3,456,768*	*3,162,238*
Total: CC- Product Development	*2,956,678*	*3,351,311*	*4,096,519*	*4,096,519*	*3,456,768*	*3,162,238*
Total: Trade, Industry and Business Development	*113,244,935*	*109,213,716*	*115,105,671*	*115,661,808*	*112,151,785*	*115,636,745*

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration**						
Sub Cost Centr : 01	**Administration**						
411101	Salaries Established Posts	27,071,191	19,017,094	20,386,292	20,386,292	20,857,173	21,121,346
411103	Salaries Vacant Posts	0	0	495,468	495,468	0	0
411301	Wages Established Posts	0	0	2,457,504	2,457,504	0	0
411401	Allowances - Non Statutory Posts	313,346	206,598	279,882	279,882	104,688	104,688
421001	Vehicle Maintenance and Repairs	917,708	1,393,920	1,925,278	1,925,278	2,117,806	2,329,587
421002	Fuel and Lubricants	3,231,171	733,001	3,160,752	3,160,752	3,476,827	3,824,510
421004	Short Term Hire of Vehicles	1,277,407	0	0	0	0	0
421008	Subsistence (Local)	1,063,508	879,138	2,756,350	2,756,350	4,290,816	4,454,660
421011	Fares (International)	380,100	0	0	0	0	0
421012	Subsistence (International)	658,452	0	0	0	0	0
431001	Power	913,957	836,400	863,976	863,976	950,373	1,045,411
431002	Communications	574,877	1,051,600	1,146,600	1,146,600	1,146,600	1,260,760
431004	Printing	14,453	70,000	38,750	38,750	42,625	46,888
431005	Stationery	0	140,585	366,665	366,665	403,679	444,915
431006	Maintenance of Public Assets	63,670	262,000	525,000	525,000	551,250	578,813
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,648,487	660,750	746,410	746,410	688,513	748,624
431010	Minor Works	0	134,350	347,145	347,145	381,935	420,954
431015	Official Entertainment	223,779	242,800	242,800	242,800	292,820	322,102
431016	Official Gifts	0	30,000	32,250	32,250	35,475	39,023
431017	Training Costs	73,927	84,580	16,500	16,500	18,150	19,965
431018	Software Licenses	0	255,000	335,000	335,000	368,500	405,350
431019	Consultancies	0	1,200,000	771,000	771,000	821,000	876,000
431026	Books and Publications	0	12,700	0	0	0	0
431027	Membership Subscriptions	134,966	34,500	26,000	26,000	28,600	31,460
431031	Water Supply	62,436	370,080	73,200	73,200	80,520	88,572
431032	Sewerage and Sanitation	0	85,440	49,480	49,480	55,308	60,839
431033	Rent&Lease of Build for Gov Use	18,882,313	10,825,596	10,375,680	10,375,680	10,714,328	4,098,125
472312	Current Grants Paid to Extra Budgetary Units	0	0	2,859,457	2,859,457	2,859,457	2,859,457
531221	Office Equipment	0	134,700	150,000	150,000	165,000	181,500
531222	Office/Res. Furniture	141,445	253,096	0	0	0	0
531223	Non-Office Equipment	0	4,218	0	0	0	0
Total: SCC - Administration		***59,647,194***	***38,918,146***	***50,427,439***	***50,427,439***	***50,451,443***	***45,363,549***
Total: CC- General Administration		***59,647,194***	***38,918,146***	***50,427,439***	***50,427,439***	***50,451,443***	***45,363,549***
Cost Centre : 02	**Sports and Recreation Management**						
Sub Cost Centr : 01	**Culture**						
411101	Salaries Established Posts	6,089,824	0	0	0	0	0
411401	Allowances - Non Statutory Posts	21,725	0	0	0	0	0
421008	Subsistence (Local)	115,603	0	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	2,391,392	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Culture		***8,618,544***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centr : 03	**Sports**						
411101	Salaries Established Posts	4,695,775	0	0	0	0	0
411401	Allowances - Non Statutory Posts	13,475	0	0	0	0	0
421008	Subsistence (Local)	123,523	0	0	0	0	0
431004	Printing	119,121	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	148,429	0	0	0	0	0
431010	Minor Works	581,367	0	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	15,429,987	0	0	0	0	0
Total: SCC - Sports		***21,111,677***	***0***	***0***	***0***	***0***	***0***
Total: CC- Sports and Recreation Management		***29,730,221***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 03	**Social Services**						
Sub Cost Centr : 01	**Child Protection Services**						
411101	Salaries Established Posts	2,167,657	1,660,795	0	0	0	0
421008	Subsistence (Local)	530,973	480,200	504,186	504,186	529,011	0
421011	Fares (International)	0	250,000	275,000	275,000	302,500	0
421012	Subsistence (International)	115,279	252,936	278,242	278,242	305,845	0
431001	Power	0	120,000	198,000	198,000	217,200	0
431002	Communications	279,755	485,600	532,360	532,360	558,108	0
431004	Printing	7,475	139,300	256,565	256,565	269,399	0
431005	Stationery	25,180	27,045	28,705	28,705	29,995	0
431006	Maintenance of Public Assets	0	18,000	18,898	18,898	19,848	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	47,530	215,360	267,330	267,330	280,158	0
431010	Minor Works	0	4,000	4,400	4,400	4,840	0
431019	Consultancies	0	80,000	150,000	150,000	150,000	0
431031	Water Supply	0	24,000	26,460	26,460	29,040	0
473256	OVC Bursary	63,387,714	94,800,000	96,000,000	96,000,000	96,000,000	116,160,000
473257	Child Grants	118,044,307	118,493,256	143,467,656	118,493,256	125,000,004	125,000,004
482111	Transfer to Institutions Caring for Orphans	1,805,000	2,880,000	3,024,000	3,024,000	3,175,200	0
531221	Office Equipment	0	46,741	0	0	0	0
Total: SCC - Child Protection Services		***186,410,870***	***219,977,233***	***245,031,802***	***220,057,402***	***226,871,148***	***241,160,004***
Sub Cost Centr : 02	**Disability Care Services**						
411101	Salaries Established Posts	2,868,418	3,533,408	3,189,865	3,189,865	3,206,222	3,252,441
421001	Vehicle Maintenance and Repairs	19,583	0	0	0	0	0
421004	Short Term Hire of Vehicles	282,659	0	0	0	0	0
421008	Subsistence (Local)	471,221	307,455	278,727	278,727	322,280	350,651
431002	Communications	70,000	66,000	18,000	18,000	19,800	21,780
431004	Printing	0	18,800	48,000	48,000	52,800	58,080
431005	Stationery	27,308	61,927	65,022	65,022	66,647	75,312

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	315,900	315,900	315,900	315,900	347,490
431019	Consultancies	0	20,000	423,400	423,400	465,740	512,314
473253	Public Assistance in Kind	0	1,210,500	1,483,400	1,483,400	1,749,800	1,923,980
473255	Disability Grants	20,000,000	22,060,800	24,814,200	23,040,000	64,800,000	71,280,000
482111	Transfer to Institutions Caring for Orphans	1,840,000	5,502,000	2,502,000	2,502,000	5,397,000	2,625,700
Total: SCC - Disability Care Services		***25,579,189***	***33,096,790***	***33,138,514***	***31,364,314***	***76,396,189***	***80,447,748***
Sub Cost Centr : 03 Elderly Care Serices							
411101	Salaries Established Posts	927,532	972,197	0	0	0	0
421008	Subsistence (Local)	234,621	571,380	720,145	720,145	736,690	810,301
421012	Subsistence (International)	0	223,269	0	0	0	0
431002	Communications	5,100	25,500	20,400	20,400	22,800	27,588
431004	Printing	0	46,500	59,250	59,250	72,000	71,693
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	836,172	141,000	201,250	201,250	256,500	243,513
472102	APC Pension	2,131,500	42,000	42,000	42,000	42,000	50,820
473211	Old Age Pension	877,735,500	917,768,400	900,445,200	900,445,200	874,800,000	924,426,000
473254	LLA Pensions	3,573,612	3,454,500	3,750,600	3,750,600	3,750,600	3,933,000
482111	Transfer to Institutions Caring for Orphans	480,000	480,000	500,000	500,000	520,000	525,000
Total: SCC - Elderly Care Serices		***885,924,037***	***923,724,746***	***905,738,845***	***905,738,845***	***880,200,590***	***930,087,914***
Sub Cost Centr : 04 Vulnerable							
411101	Salaries Established Posts	4,284,880	4,629,973	3,452,647	3,452,647	3,469,746	3,487,518
421004	Short Term Hire of Vehicles	1,490,578	1,290,000	738,000	738,000	811,840	892,980
421008	Subsistence (Local)	9,853,986	6,092,145	1,094,892	1,094,892	7,712,909	5,874,984
431002	Communications	0	18,000	18,000	18,000	19,800	21,780
431004	Printing	0	180,500	214,600	214,600	236,054	259,666
431005	Stationery	82,626	86,839	89,686	89,686	92,166	108,604
431006	Maintenance of Public Assets	0	90,000	45,000	45,000	49,500	54,450
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	9,605,374	8,757,500	9,057,500	9,057,500	9,272,500	10,959,575
Total: SCC - Vulnerable		***25,317,444***	***21,144,957***	***14,710,325***	***14,710,325***	***21,664,515***	***21,659,557***
Sub Cost Centr : 05 Rehabilitation Centre (IVRC)							
421001	Vehicle Maintenance and Repairs	336,848	378,000	379,650	379,650	393,900	0
421004	Short Term Hire of Vehicles	0	7,000	0	0	0	0
421008	Subsistence (Local)	49,988	293,268	212,588	212,588	311,250	342,376
431001	Power	231,200	204,000	204,000	204,000	204,000	224,400
431002	Communications	0	300,000	360,000	360,000	396,000	435,600
431004	Printing	0	137,848	159,000	159,000	174,900	192,290
431005	Stationery	65,080	180,576	407,160	407,160	448,867	493,757
431006	Maintenance of Public Assets	104,560	502,600	787,100	787,100	865,810	952,391
431007	Food, Fodder and Beverage Supplies	1,592,620	1,956,000	2,038,800	2,038,800	2,242,680	2,466,948
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,452,677	3,934,097	5,250,781	5,250,781	5,357,147	5,893,710

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431010	Minor Works	259,515	0	0	0	0	0
431031	Water Supply	180,000	300,000	360,000	360,000	396,000	435,600
531221	Office Equipment	0	258,000	0	0	0	0
531223	Non-Office Equipment	0	279,200	0	0	0	0
Total: SCC - Rehabilitation Centre (IVRC)		***5,272,489***	***8,730,589***	***10,159,079***	***10,159,079***	***10,790,553***	***11,437,072***
Sub Cost Centr : 06	**Community Development**						
411101	Salaries Established Posts	1,013,983	1,035,978	1,072,919	1,072,919	1,080,340	1,096,044
421008	Subsistence (Local)	273,357	315,670	237,129	237,129	255,237	285,353
431002	Communications	0	54,000	30,000	30,000	33,000	36,300
431004	Printing	0	12,500	15,000	15,000	16,500	18,150
431005	Stationery	27,313	42,880	50,473	50,473	55,529	61,081
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,611	4,600	0	0	0	0
431017	Training Costs	0	32,500	0	0	0	0
531221	Office Equipment	0	70,000	0	0	0	0
531222	Office/Res. Furniture	0	53,000	0	0	0	0
Total: SCC - Community Development		***1,316,264***	***1,621,128***	***1,405,520***	***1,405,520***	***1,440,606***	***1,496,927***
Total: CC- Social Services		***1,129,820,293***	***1,208,295,442***	***1,210,184,085***	***1,183,435,485***	***1,217,363,601***	***1,286,289,222***
Cost Centre : 04	**District Management**						
Sub Cost Centr : 01	**Maseru**						
411101	Salaries Established Posts	3,153,890	4,371,448	5,996,552	5,996,552	6,023,590	6,090,280
411401	Allowances - Non Statutory Posts	8,525	16,500	36,000	36,000	36,000	36,000
421001	Vehicle Maintenance and Repairs	131,273	144,000	200,000	200,000	208,000	216,000
421002	Fuel and Lubricants	132,660	136,344	283,700	283,700	289,616	292,616
421007	Fares (Local)	3,472	5,000	13,000	13,000	13,800	9,680
421008	Subsistence (Local)	69,931	214,452	244,584	244,584	272,766	0
421010	Equine Hire	0	58,800	63,520	63,520	178,400	520
431001	Power	84,000	142,608	148,521	148,521	260,868	154,434
431002	Communications	29,170	30,000	44,400	44,400	82,800	49,800
431004	Printing	33,934	124,100	86,600	86,600	2,262,670	2,271,580
431005	Stationery	34,931	83,178	110,979	110,979	158,755	73,080
431006	Maintenance of Public Assets	14,896	37,500	50,000	50,000	35,200	21,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	311,357	267,684	254,941	254,941	168,727	40,934
431010	Minor Works	0	75,000	126,200	126,200	149,450	66,151
431031	Water Supply	15,000	15,240	15,600	15,600	15,840	0
431033	Rent&Lease of Build for Gov Use	306,250	324,188	326,050	326,050	327,400	0
473213	Public Assistance in Cash	8,969,380	9,600,000	9,600,000	9,600,000	9,600,000	0
473253	Public Assistance in Kind	1,648,939	1,680,000	1,800,000	1,800,000	1,800,000	0
482111	Transfer to Institutions Caring for Orphans	144,152	0	0	0	0	0
482124	Transfer to Community Dev. for the Vulnerable Peop	0	160,000	160,000	160,000	160,000	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531221	Office Equipment	0	86,000	51,700	51,700	41,551	0
531222	Office/Res. Furniture	0	46,000	47,030	47,030	47,200	0
Total: SCC - Maseru		***15,091,760***	***17,618,041***	***19,659,377***	***19,659,377***	***22,132,633***	***9,322,475***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	2,520,601	2,281,206	2,714,056	2,714,056	2,737,345	2,767,944
411401	Allowances - Non Statutory Posts	9,900	9,900	27,000	27,000	27,000	27,000
421001	Vehicle Maintenance and Repairs	50,724	74,000	114,000	114,000	125,400	137,940
421002	Fuel and Lubricants	37,110	93,750	171,000	171,000	179,550	188,528
421007	Fares (Local)	0	3,842	3,842	3,842	4,034	4,236
421008	Subsistence (Local)	69,330	204,352	222,640	222,640	258,896	283,888
431001	Power	70,500	96,840	100,869	100,869	105,714	111,213
431002	Communications	55,000	66,000	66,000	66,000	69,300	72,765
431004	Printing	11,495	3,000	82,500	82,500	86,625	90,957
431005	Stationery	35,000	64,713	140,128	140,128	148,398	156,918
431006	Maintenance of Public Assets	4,000	54,000	29,000	29,000	30,450	31,973
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	56,527	66,358	219,714	219,714	250,025	267,496
431033	Rent&Lease of Build for Gov Use	191,698	239,400	251,364	251,364	288,932	300,129
473213	Public Assistance in Cash	2,640,000	2,850,000	2,880,000	2,880,000	3,307,500	3,472,500
473253	Public Assistance in Kind	856,297	1,025,175	1,094,070	1,094,070	1,086,330	1,143,980
482111	Transfer to Institutions Caring for Orphans	119,998	190,000	240,000	240,000	252,000	264,602
531221	Office Equipment	0	113,000	0	0	0	0
531222	Office/Res. Furniture	0	190,000	0	0	0	0
Total: SCC - Butha-Buthe		***6,728,180***	***7,625,536***	***8,356,183***	***8,356,183***	***8,957,499***	***9,322,069***
Sub Cost Centr : 03 Leribe							
411101	Salaries Established Posts	3,934,535	3,621,855	3,734,218	3,734,218	3,754,382	3,775,031
411401	Allowances - Non Statutory Posts	0	3,300	18,000	18,000	0	0
421001	Vehicle Maintenance and Repairs	23,347	154,000	77,000	77,000	80,850	84,893
421002	Fuel and Lubricants	55,360	221,400	144,000	144,000	151,200	158,760
421007	Fares (Local)	9,316	30,720	32,768	32,768	36,045	39,649
421008	Subsistence (Local)	164,320	260,302	253,882	253,882	253,882	279,736
421010	Equine Hire	0	19,200	0	0	0	0
431001	Power	42,945	156,492	227,825	227,825	249,622	274,190
431002	Communications	99,875	78,000	78,000	78,000	81,900	85,995
431004	Printing	175,960	76,000	134,000	134,000	140,700	147,735
431005	Stationery	35,000	55,000	141,052	141,052	148,200	154,629
431006	Maintenance of Public Assets	18,582	21,600	18,000	18,000	19,800	21,780
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	190,274	323,180	406,624	406,624	447,178	490,614
431033	Rent&Lease of Build for Gov Use	184,275	283,140	270,900	270,900	297,998	327,789
473213	Public Assistance in Cash	4,500,000	4,800,000	4,800,000	4,800,000	5,280,000	5,808,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
473253	Public Assistance in Kind	2,416,575	1,928,220	1,928,220	1,928,220	1,928,220	2,121,052
482111	Transfer to Institutions Caring for Orphans	119,963	0	0	0	0	0
482124	Transfer to Community Dev. for the Vulnerable Peop	0	120,000	120,000	120,000	126,000	132,300
531221	Office Equipment	0	130,000	148,000	148,000	162,800	178,480
531222	Office/Res. Furniture	0	85,000	117,500	117,500	129,250	142,175
Total: SCC - Leribe		***11,970,327***	***12,367,409***	***12,649,989***	***12,649,989***	***13,288,027***	***14,222,808***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	2,956,337	2,419,301	2,942,362	2,942,362	2,965,180	3,000,138
411401	Allowances - Non Statutory Posts	11,275	0	0	0	0	0
421001	Vehicle Maintenance and Repairs	214,754	152,000	152,000	152,000	167,200	183,920
421002	Fuel and Lubricants	276,480	180,000	378,000	378,000	433,800	252,000
421007	Fares (Local)	17,738	31,680	45,240	45,240	50,068	54,437
421008	Subsistence (Local)	151,096	200,880	439,594	439,594	482,040	517,678
421010	Equine Hire	0	20,000	0	0	24,200	0
431001	Power	93,600	98,898	106,667	106,667	117,106	131,317
431002	Communications	72,000	129,000	120,000	120,000	128,400	137,550
431004	Printing	36,950	48,750	53,500	53,500	56,175	58,984
431005	Stationery	34,928	88,415	139,164	139,164	153,164	168,012
431006	Maintenance of Public Assets	863	32,000	32,000	32,000	35,200	38,720
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	345,341	260,136	210,902	210,902	236,420	258,335
431010	Minor Works	39,996	0	0	0	0	0
431031	Water Supply	24,000	24,000	24,000	24,000	26,400	29,040
431033	Rent&Lease of Build for Gov Use	206,166	231,405	227,300	227,300	250,030	275,033
473213	Public Assistance in Cash	4,500,000	4,500,000	4,500,000	4,500,000	4,950,000	5,445,000
473253	Public Assistance in Kind	1,298,474	1,170,930	1,488,574	1,488,574	1,633,830	1,799,745
482111	Transfer to Institutions Caring for Orphans	179,948	300,000	300,000	300,000	330,000	363,000
531221	Office Equipment	0	179,998	0	0	0	0
531222	Office/Res. Furniture	0	162,000	0	0	0	0
531223	Non-Office Equipment	0	300,000	0	0	0	0
Total: SCC - Berea		***10,459,945***	***10,529,393***	***11,159,304***	***11,159,304***	***12,039,212***	***12,712,909***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	3,572,564	3,314,370	3,131,014	3,131,014	3,149,773	3,176,837
411401	Allowances - Non Statutory Posts	0	12,473	0	0	0	0
421001	Vehicle Maintenance and Repairs	49,998	200,001	452,000	452,000	497,200	546,920
421002	Fuel and Lubricants	220,000	192,000	388,800	388,800	427,680	470,448
421007	Fares (Local)	2,100	14,400	14,400	14,400	15,840	17,424
421008	Subsistence (Local)	59,610	262,860	352,170	352,170	443,820	488,475
421010	Equine Hire	0	6,400	0	0	0	0
431001	Power	188,700	212,660	260,544	260,544	287,781	314,391

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431002	Communications	66,400	99,600	125,800	125,800	132,090	138,695
431004	Printing	15,749	24,800	8,250	8,250	8,663	9,095
431005	Stationery	34,644	92,303	194,156	194,156	213,743	233,968
431006	Maintenance of Public Assets	5,890	33,000	65,500	65,500	72,050	79,255
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	668,624	243,592	270,798	270,798	297,930	327,803
431031	Water Supply	18,000	18,000	48,000	48,000	52,800	58,080
431033	Rent&Lease of Build for Gov Use	238,128	261,941	261,941	261,941	288,135	316,947
473213	Public Assistance in Cash	3,723,000	4,203,000	4,503,000	4,503,000	4,953,300	5,448,630
473253	Public Assistance in Kind	1,384,549	1,853,200	1,970,675	1,970,675	2,646,840	2,911,024
482124	Transfer to Community Dev. for the Vulnerable Peop	0	250,000	1,450,000	1,450,000	1,595,000	1,754,500
531221	Office Equipment	0	40,650	0	0	0	0
531222	Office/Res. Furniture	0	111,000	0	0	0	0
Total: SCC - Mafeteng		***10,247,955***	***11,446,249***	***13,497,048***	***13,497,048***	***15,082,645***	***16,292,492***
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	4,633,909	4,002,298	3,867,742	3,867,742	3,880,442	3,900,333
411401	Allowances - Non Statutory Posts	29,458	39,730	72,000	72,000	72,000	72,000
421001	Vehicle Maintenance and Repairs	78,844	200,000	200,000	200,000	220,000	242,000
421002	Fuel and Lubricants	50,000	216,000	96,000	96,000	105,600	116,160
421007	Fares (Local)	12,086	36,250	49,200	49,200	54,120	59,532
421008	Subsistence (Local)	58,720	288,926	356,994	356,994	421,852	464,038
421010	Equine Hire	0	16,000	32,000	32,000	33,600	19,360
431001	Power	120,570	113,456	187,503	187,503	206,246	226,866
431002	Communications	42,000	42,000	54,000	54,000	56,700	59,535
431004	Printing	23,750	96,425	110,000	110,000	115,500	121,275
431005	Stationery	31,847	97,435	273,444	273,444	300,796	330,869
431006	Maintenance of Public Assets	47,307	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	231,154	217,984	225,650	225,650	232,536	255,790
431010	Minor Works	237,232	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	0	72,000	84,000	84,000	92,400	101,640
473213	Public Assistance in Cash	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	5,940,000
473253	Public Assistance in Kind	430,805	1,218,900	1,729,400	1,729,400	1,532,400	1,685,140
482124	Transfer to Community Dev. for the Vulnerable Peop	0	163,500	133,000	133,000	146,300	160,930
531221	Office Equipment	0	80,800	35,000	35,000	38,500	42,350
531222	Office/Res. Furniture	0	50,000	0	0	0	0
531223	Non-Office Equipment	0	10,500	0	0	0	0
Total: SCC - Mohale's Hoek		***11,427,681***	***12,362,204***	***12,905,933***	***12,905,933***	***12,908,992***	***13,797,818***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	3,201,247	3,015,450	3,102,864	3,102,864	3,117,006	3,129,627
411401	Allowances - Non Statutory Posts	23,100	23,100	72,000	72,000	63,000	63,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421001	Vehicle Maintenance and Repairs	77,989	170,000	240,000	240,000	252,000	264,000
421002	Fuel and Lubricants	64,800	119,212	194,400	194,400	204,120	214,326
421007	Fares (Local)	0	3,300	8,800	8,800	9,240	9,680
421008	Subsistence (Local)	66,544	168,262	300,160	300,160	398,041	230,313
431001	Power	40,000	106,724	126,724	126,724	132,666	195,570
431002	Communications	58,000	78,000	98,000	98,000	102,000	106,200
431004	Printing	7,498	30,000	0	0	0	0
431005	Stationery	34,965	57,843	61,543	61,543	63,598	0
431006	Maintenance of Public Assets	4,035	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	252,077	265,370	259,745	259,745	270,812	0
431010	Minor Works	0	100,000	105,000	105,000	115,500	0
431031	Water Supply	10,000	10,000	10,500	10,500	11,025	0
431033	Rent&Lease of Build for Gov Use	241,110	241,110	265,220	265,220	291,743	0
473213	Public Assistance in Cash	3,708,000	4,500,000	4,725,000	4,725,000	5,196,000	0
473253	Public Assistance in Kind	403,804	928,000	1,823,100	1,823,100	1,979,466	0
482111	Transfer to Institutions Caring for Orphans	199,697	400,000	432,500	432,500	467,875	0
531221	Office Equipment	0	202,800	158,750	158,750	159,700	0
531222	Office/Res. Furniture	0	240,000	0	0	0	0
Total: SCC - Quthing		***8,392,865***	***10,659,171***	***11,984,306***	***11,984,306***	***12,833,792***	***4,212,716***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	3,930,111	3,144,644	3,437,146	3,437,146	3,451,427	3,485,701
411401	Allowances - Non Statutory Posts	75,900	69,300	198,000	198,000	189,000	189,000
421001	Vehicle Maintenance and Repairs	60,000	364,000	364,000	364,000	364,000	0
421002	Fuel and Lubricants	68,400	600,000	624,000	624,000	1,694,400	1,101,600
421007	Fares (Local)	3,990	24,480	24,544	24,544	64,880	41,712
421008	Subsistence (Local)	56,420	491,454	504,062	504,062	872,738	426,012
421010	Equine Hire	0	10,500	10,500	10,500	21,600	10,360
431001	Power	102,000	76,568	76,648	76,648	76,728	0
431002	Communications	26,250	62,400	62,400	62,400	62,400	0
431004	Printing	30,300	335,900	335,900	335,900	335,900	0
431005	Stationery	35,000	55,398	0	0	0	0
431006	Maintenance of Public Assets	0	10,240	10,660	10,660	11,080	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	80,000	13,784	12,596	12,596	12,596	0
431010	Minor Works	19,000	130,000	137,000	137,000	144,000	0
431031	Water Supply	10,800	2,700	2,800	2,800	2,900	0
431033	Rent&Lease of Build for Gov Use	293,551	284,400	284,400	284,400	300,000	0
473213	Public Assistance in Cash	2,700,000	3,000,000	3,600,000	3,600,000	3,600,000	0
473253	Public Assistance in Kind	567,070	1,042,748	2,325,123	2,325,123	2,557,635	0
482111	Transfer to Institutions Caring for Orphans	60,480	301,000	301,000	301,000	301,000	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531221	Office Equipment	0	128,200	140,900	140,900	155,100	0
531222	Office/Res. Furniture	0	25,600	27,080	27,080	28,588	0
Total: SCC - Qacha's Nek		***8,119,272***	***10,173,316***	***12,478,759***	***12,478,759***	***14,245,972***	***5,254,385***
Sub Cost Centr : 09 Thaba-Tseka							
411101	Salaries Established Posts	3,949,394	3,485,192	3,760,928	3,760,928	3,785,959	3,827,920
411401	Allowances - Non Statutory Posts	88,000	75,900	216,000	216,000	216,000	216,000
421001	Vehicle Maintenance and Repairs	149,611	164,400	184,000	184,000	202,400	222,640
421002	Fuel and Lubricants	127,200	127,200	171,000	171,000	188,100	206,910
421007	Fares (Local)	14,129	31,460	32,591	32,591	35,851	39,435
421008	Subsistence (Local)	215,536	275,977	286,933	286,933	299,519	340,003
431001	Power	100,000	76,864	189,408	189,408	208,801	229,196
431002	Communications	67,188	86,376	67,188	67,188	70,547	74,075
431004	Printing	22,345	23,000	25,100	25,100	26,355	27,675
431005	Stationery	34,192	64,076	65,011	65,011	72,136	79,552
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	249,849	197,608	197,608	197,608	202,158	243,056
431010	Minor Works	19,970	25,000	25,000	25,000	27,500	30,250
431031	Water Supply	33,608	2,400	4,800	4,800	5,280	5,808
431033	Rent&Lease of Build for Gov Use	189,000	198,450	208,372	208,372	229,210	252,131
473213	Public Assistance in Cash	3,254,283	3,453,000	3,750,000	3,750,000	4,125,000	4,536,000
473253	Public Assistance in Kind	526,604	676,900	673,900	673,900	681,900	785,720
482111	Transfer to Institutions Caring for Orphans	119,985	0	0	0	0	0
482124	Transfer to Community Dev. for the Vulnerable Peop	0	140,000	200,150	200,150	210,000	220,500
531221	Office Equipment	0	178,000	30,000	30,000	33,000	36,300
531223	Non-Office Equipment	0	59,700	0	0	0	0
Total: SCC - Thaba-Tseka		***9,160,895***	***9,341,503***	***10,087,989***	***10,087,989***	***10,619,716***	***11,373,172***
Sub Cost Centr : 10 Mokhotlong							
411101	Salaries Established Posts	3,225,448	2,690,634	3,253,854	3,253,854	3,269,726	3,303,825
411401	Allowances - Non Statutory Posts	65,175	59,400	162,000	162,000	162,000	162,000
421001	Vehicle Maintenance and Repairs	34,145	100,000	125,400	125,400	120,700	176,500
421002	Fuel and Lubricants	97,567	100,032	108,000	108,000	273,600	150,000
421007	Fares (Local)	0	5,000	1,250	1,250	8,650	3,000
421008	Subsistence (Local)	51,700	274,484	287,328	287,328	311,580	0
431001	Power	100,000	118,840	264,984	264,984	291,216	154,608
431002	Communications	27,000	33,000	36,000	36,000	72,000	36,000
431004	Printing	37,830	15,000	61,000	61,000	79,700	63,450
431005	Stationery	34,950	33,840	135,010	135,010	140,900	157,475
431006	Maintenance of Public Assets	55,049	0	0	0	6,000	6,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	249,800	322,466	103,020	103,020	103,580	104,140
431010	Minor Works	25,000	0	32,000	32,000	32,000	32,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431029	Sewerage and Sanitation	0	6,000	0	0	0	0
431031	Water Supply	6,000	0	20,000	20,000	20,000	20,000
431033	Rent&Lease of Build for Gov Use	240,708	259,200	265,371	265,371	265,374	265,375
473213	Public Assistance in Cash	4,439,120	4,506,000	3,450,000	3,450,000	3,450,000	3,450,000
473253	Public Assistance in Kind	686,999	614,300	753,998	753,998	761,317	0
482111	Transfer to Institutions Caring for Orphans	279,674	0	0	0	0	0
482124	Transfer to Community Dev. for the Vulnerable Peop	0	300,000	306,000	306,000	309,400	0
Total: SCC - Mokhotlong		***9,656,166***	***9,438,196***	***9,365,215***	***9,365,215***	***9,677,743***	***8,084,373***
Total: CC- District Management		***101,255,046***	***111,561,017***	***122,144,102***	***122,144,102***	***131,786,230***	***104,595,217***
Cost Centre : 05 Gender and Youth Management							
Sub Cost Centr : 01 Youth							
411101	Salaries Established Posts	8,919,172	8,535,533	9,003,506	9,003,506	9,009,804	9,021,580
411301	Wages Established Posts	2,573,499	0	0	0	0	0
411302	Wages New Posts	0	0	3,600,984	3,600,984	0	0
411401	Allowances - Non Statutory Posts	130,775	79,200	213,000	213,000	213,000	213,000
421004	Short Term Hire of Vehicles	0	0	477,179	477,179	524,897	577,388
421008	Subsistence (Local)	226,379	2,065,855	1,424,335	1,424,335	1,601,023	1,769,939
421011	Fares (International)	0	400,000	614,000	248,728	675,400	742,940
421012	Subsistence (International)	0	352,000	0	0	0	0
431001	Power	134,031	100,421	184,304	184,304	203,281	221,170
431002	Communications	0	0	349,000	349,000	383,900	422,290
431004	Printing	0	95,000	934,000	934,000	1,024,700	1,130,140
431005	Stationery	0	29,960	54,911	54,911	59,803	65,846
431006	Maintenance of Public Assets	0	0	30,000	30,000	33,000	36,300
431007	Food, Fodder and Beverage Supplies	0	2,640,000	660,000	660,000	176,000	193,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	571,404	1,027,600	1,650,180	1,650,180	1,712,438	1,883,682
431016	Official Gifts	0	0	10,000	10,000	11,000	12,100
431017	Training Costs	0	0	6,500	6,500	7,150	7,865
431031	Water Supply	80,175	0	60,000	60,000	66,000	72,600
431032	Sewerage and Sanitation	0	0	9,800	9,800	10,780	11,858
Total: SCC - Youth		***12,635,434***	***15,325,569***	***19,281,699***	***18,916,427***	***15,712,176***	***16,382,298***
Sub Cost Centr : 02 Gender							
411101	Salaries Established Posts	5,007,086	4,860,016	4,487,530	4,487,530	4,497,149	4,511,066
411103	Salaries Vacant Posts	0	0	300,984	300,984	0	0
411401	Allowances - Non Statutory Posts	1,100	0	0	0	0	0
421008	Subsistence (Local)	375,353	414,868	408,188	408,188	454,386	493,886
421011	Fares (International)	0	753,000	248,000	0	259,000	333,000
421012	Subsistence (International)	0	539,154	679,636	598,030	739,736	824,175
431001	Power	0	159,222	187,594	187,594	208,758	227,026
431002	Communications	0	63,200	49,200	49,200	54,120	59,532

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	0	25,000	25,500	25,500	28,050	30,855
431005	Stationery	0	142,125	137,111	137,111	141,047	165,572
431007	Food, Fodder and Beverage Supplies	38,118	95,864	102,288	102,288	114,551	126,457
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	37,979	328,854	362,644	362,644	399,313	439,061
431031	Water Supply	0	40,000	44,000	44,000	48,000	53,280
Total: SCC - Gender		***5,459,637***	***7,421,303***	***7,032,675***	***6,703,069***	***6,944,111***	***7,263,910***
Total: CC- Gender and Youth Management		***18,095,071***	***22,746,872***	***26,314,374***	***25,619,496***	***22,656,286***	***23,646,207***
Total: Gender,Youth and Social Developmement		***1,338,547,826***	***1,381,521,478***	***1,409,070,000***	***1,381,626,522***	***1,422,257,560***	***1,459,894,195***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	18,163,071	18,288,353	20,567,499	20,567,499	20,702,660	20,950,528
411401	Allowances - Non Statutory Posts	604,714	281,292	289,380	289,380	289,380	289,380
421001	Vehicle Maintenance and Repairs	332,629	1,076,852	1,418,113	1,418,113	1,667,855	1,678,440
421002	Fuel and Lubricants	1,419,063	3,212,282	888,511	888,511	3,713,867	3,364,315
421004	Short Term Hire of Vehicles	2,716,554	3,303,300	880,882	880,882	4,557,669	4,152,600
421008	Subsistence (Local)	194,633	348,620	349,962	349,962	371,178	375,876
421011	Fares (International)	493,890	1,160,000	1,648,000	1,794,147	2,753,000	1,644,000
421012	Subsistence (International)	581,086	1,184,499	1,114,066	2,068,956	990,005	1,009,311
431001	Power	469,591	720,000	720,000	720,000	793,800	720,000
431002	Communications	889,600	834,000	552,900	552,900	742,800	544,800
431004	Printing	5,423	0	0	0	0	0
431005	Stationery	71,303	124,454	100,784	100,784	128,154	128,820
431006	Maintenance of Public Assets	53,546	142,000	651,150	651,150	656,552	671,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	331,124	546,245	1,246,405	1,246,405	1,272,264	1,256,750
431010	Minor Works	42,539	205,435	584,031	584,031	2,126,992	590,000
431031	Water Supply	34,443	117,600	93,600	93,600	129,636	138,000
431032	Sewerage and Sanitation	0	0	12,720	12,720	12,720	12,720
531221	Office Equipment	0	0	45,636	45,636	187,500	0
531222	Office/Res. Furniture	131,992	0	420,000	420,000	1,598,400	95,000
531223	Non-Office Equipment	63,000	0	290,000	290,000	504,000	543,740
Total: SCC - Administration		***26,598,201***	***31,544,932***	***31,873,639***	***32,974,676***	***43,198,432***	***38,166,180***
Total: CC- General Administration		***26,598,201***	***31,544,932***	***31,873,639***	***32,974,676***	***43,198,432***	***38,166,180***
Cost Centre : 02 Justice and Legal Services							
Sub Cost Centr : 01 Attoney General							
411101	Salaries Established Posts	1,380,404	1,464,250	1,472,422	1,472,422	1,490,930	1,527,968
411401	Allowances - Non Statutory Posts	47,124	60,669	47,124	47,124	47,124	47,124
421004	Short Term Hire of Vehicles	203,809	384,000	0	0	0	0
421008	Subsistence (Local)	27,940	75,000	75,000	75,000	75,000	75,000
421011	Fares (International)	0	200,000	120,000	0	200,000	158,000
421012	Subsistence (International)	0	100,000	223,538	0	400,000	382,672
431001	Power	0	39,942	39,942	39,942	39,942	36,000
431002	Communications	0	121,200	121,200	121,200	121,200	121,200
431004	Printing	0	30,000	0	0	0	0
431005	Stationery	0	77,212	95,402	95,402	71,472	80,882
431006	Maintenance of Public Assets	0	0	30,000	30,000	30,000	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,005,665	58,419	55,990	55,990	56,536	56,536
431010	Minor Works	0	4,000	60,000	60,000	60,000	60,000
431026	Books and Publications	0	12,000	50,000	50,000	12,000	10,000
431031	Water Supply	0	6,000	6,000	6,000	6,000	6,000
482122	Legal Compensation	0	4,828,227	7,214,352	7,214,352	2,788,747	2,070,660

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531223	Non-Office Equipment	0	64,000	0	0	0	0
Total: SCC - Attoney General		***4,664,942***	***7,524,919***	***9,610,970***	***9,267,432***	***5,398,951***	***4,662,042***
Sub Cost Centr : 02 Civil							
411101	Salaries Established Posts	5,940,113	6,188,674	6,123,809	6,123,809	6,187,808	6,300,661
411103	Salaries Vacant Posts	0	0	55,728	55,728	57,336	59,136
411401	Allowances - Non Statutory Posts	63,984	70,173	49,320	49,320	49,320	49,320
421008	Subsistence (Local)	39,760	130,200	145,160	145,160	130,200	130,220
421011	Fares (International)	0	0	183,000	0	0	0
421012	Subsistence (International)	0	0	138,376	0	0	0
431001	Power	0	600,000	944,000	944,000	944,000	960,000
431002	Communications	0	118,800	117,900	117,900	118,800	118,800
431004	Printing	0	0	75,000	75,000	75,000	75,000
431005	Stationery	0	197,614	436,060	436,060	509,602	436,182
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	38,416	144,085	176,047	176,047	204,125	140,547
431026	Books and Publications	0	49,500	110,000	110,000	110,000	110,000
431027	Membership Subscriptions	(698)	50,000	50,000	50,000	50,000	50,000
431031	Water Supply	0	28,800	36,000	36,000	36,000	36,000
431033	Rent&Lease of Build for Gov Use	2,216,019	3,772,300	2,674,498	2,674,498	2,941,953	3,236,136
531222	Office/Res. Furniture	71,528	0	0	0	0	0
531223	Non-Office Equipment	26,900	0	0	0	0	0
Total: SCC - Civil		***8,396,021***	***11,350,145***	***11,314,898***	***10,993,522***	***11,414,144***	***11,702,002***
Sub Cost Centr : 03 Legal Aid							
411101	Salaries Established Posts	4,295,858	4,700,592	6,400,173	6,400,173	6,460,890	6,575,261
411401	Allowances - Non Statutory Posts	43,094	43,008	66,696	66,696	69,408	69,408
421001	Vehicle Maintenance and Repairs	74,652	0	0	0	0	0
421006	Motor Mileage Allowance	6,650	12,000	12,500	12,500	12,250	12,250
421008	Subsistence (Local)	136,346	177,683	283,062	283,062	317,040	316,970
421009	Freight Charges	0	60,885	20,000	20,000	49,500	54,000
421011	Fares (International)	0	36,000	76,000	0	60,000	90,000
421012	Subsistence (International)	113,463	162,188	281,078	0	159,125	133,812
431002	Communications	230,257	204,113	225,400	225,400	331,200	361,200
431004	Printing	22,547	0	29,992	29,992	30,000	30,000
431005	Stationery	48,910	52,746	76,474	76,474	79,669	73,818
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	352,964	542,343	572,163	572,163	623,484	685,078
431010	Minor Works	0	0	30,000	30,000	20,000	20,000
431033	Rent&Lease of Build for Gov Use	1,641,237	1,859,448	1,940,492	1,940,492	2,025,514	2,126,789
482122	Legal Compensation	0	165,000	150,000	150,000	170,000	170,000
Total: SCC - Legal Aid		***6,965,978***	***8,016,006***	***10,164,030***	***9,806,952***	***10,408,080***	***10,718,585***
Sub Cost Centr : 04 Registrar General							
411101	Salaries Established Posts	3,202,425	2,888,178	3,318,981	3,318,981	3,342,512	3,396,477

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	28,722	45,759	19,536	19,536	19,536	19,536
421008	Subsistence (Local)	89,922	182,972	292,516	292,516	297,928	158,920
421011	Fares (International)	0	0	410,000	0	0	0
421012	Subsistence (International)	0	0	523,896	0	0	0
431001	Power	0	414,000	104,507	104,507	1,012,000	184,000
431002	Communications	0	132,000	132,000	132,000	132,000	132,000
431005	Stationery	0	91,364	247,456	247,456	277,356	194,265
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	75,011	378,916	295,438	295,438	289,238	61,499
431010	Minor Works	0	41,700	33,800	33,800	800	0
431019	Consultancies	22,880	0	0	0	0	0
431031	Water Supply	0	42,000	21,000	21,000	21,000	42,000
531221	Office Equipment	0	227,000	0	0	0	0
Total: SCC - Registrar General		***3,418,959***	***4,443,889***	***5,399,130***	***4,465,234***	***5,392,370***	***4,188,697***
Sub Cost Centr : 05 Parliamentary Council							
411101	Salaries Established Posts	4,688,937	4,833,615	4,468,115	4,468,115	4,513,121	4,573,416
411401	Allowances - Non Statutory Posts	48,312	59,751	42,336	42,336	42,336	42,336
421008	Subsistence (Local)	49,429	20,280	51,696	51,696	55,680	55,680
431001	Power	0	53,553	53,553	53,553	58,638	56,034
431002	Communications	0	90,000	132,000	132,000	114,000	114,000
431004	Printing	0	113,134	113,134	113,134	124,762	124,762
431005	Stationery	0	86,269	105,081	105,081	105,426	111,399
431006	Maintenance of Public Assets	0	85,886	85,886	85,886	94,689	94,689
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	59,782	167,362	172,485	172,485	159,282	131,198
431026	Books and Publications	0	0	50,000	50,000	231,525	243,100
431027	Membership Subscriptions	0	0	96,541	96,541	13,906	14,601
Total: SCC - Parliamentary Council		***4,846,460***	***5,509,850***	***5,370,825***	***5,370,825***	***5,513,365***	***5,561,214***
Sub Cost Centr : 06 Human Rights							
411101	Salaries Established Posts	972,476	998,674	1,285,448	1,285,448	1,289,692	1,304,527
411401	Allowances - Non Statutory Posts	12,288	28,956	12,288	12,288	12,288	12,288
421008	Subsistence (Local)	0	147,080	138,688	138,688	224,048	224,048
421012	Subsistence (International)	0	49,139	75,000	0	75,000	0
431001	Power	0	300,000	149,849	149,849	162,000	168,000
431002	Communications	0	18,000	18,720	18,720	18,720	18,720
431004	Printing	0	4,800	4,800	4,800	4,800	0
431005	Stationery	0	15,741	15,846	15,846	28,909	17,316
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	33,462	148,922	148,922	168,938	174,274
431026	Books and Publications	0	1,050	1,040	1,040	1,040	0
431031	Water Supply	0	9,600	30,400	30,400	36,000	42,400
431033	Rent&Lease of Build for Gov Use	400,000	0	0	0	0	0
531221	Office Equipment	0	4,500	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Human Rights		***1,384,764***	***1,611,002***	***1,881,001***	***1,806,001***	***2,021,435***	***1,961,573***
Sub Cost Centr : 07 Law Reform							
411101	Salaries Established Posts	2,853,959	2,891,757	2,434,292	2,434,292	2,435,649	2,440,631
411103	Salaries Vacant Posts	0	0	117,144	117,144	120,660	124,296
411401	Allowances - Non Statutory Posts	28,776	54,030	22,800	22,800	22,800	22,800
421008	Subsistence (Local)	3,776	181,100	77,500	77,500	63,260	100,480
421011	Fares (International)	0	0	182,574	0	0	0
421012	Subsistence (International)	0	0	206,420	0	0	0
431002	Communications	0	121,200	121,200	121,200	121,200	121,200
431004	Printing	0	32,940	30,810	30,810	60,960	68,460
431005	Stationery	0	78,083	59,456	59,456	59,054	58,337
431006	Maintenance of Public Assets	7,920	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	90,331	332,804	300,062	300,062	311,222	298,246
431010	Minor Works	0	48,004	39,999	39,999	22,006	22,500
431019	Consultancies	0	80,000	100,000	100,000	100,000	100,000
431026	Books and Publications	0	12,900	12,900	12,900	13,000	13,000
431027	Membership Subscriptions	0	17,500	17,500	17,500	17,500	17,500
431033	Rent&Lease of Build for Gov Use	598,008	0	0	0	0	0
472314	Grants in Aid Paid to Central Government	9,927,273	10,000,000	10,000,016	10,000,016	11,128,628	10,599,871
Total: SCC - Law Reform		***13,510,043***	***13,850,318***	***13,722,673***	***13,333,679***	***14,475,939***	***13,987,321***
Sub Cost Centr : 08 Criminal							
411101	Salaries Established Posts	13,515,320	13,275,570	12,712,033	12,712,033	12,780,842	12,946,196
411102	Salaries New Posts	0	0	2,042,760	2,042,760	2,094,720	2,146,680
411401	Allowances - Non Statutory Posts	146,210	251,444	153,504	153,504	180,504	180,504
421008	Subsistence (Local)	124,092	231,600	251,710	251,710	282,660	248,132
421011	Fares (International)	0	0	161,000	0	0	0
421012	Subsistence (International)	0	0	165,500	0	310,000	310,000
431002	Communications	0	162,600	227,850	227,850	250,950	151,056
431004	Printing	0	0	142,800	142,800	153,400	261,400
431005	Stationery	0	108,833	92,464	92,464	123,908	108,062
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	138,907	213,944	307,794	307,794	236,824	158,312
431026	Books and Publications	0	0	6,000	6,000	6,000	6,000
431027	Membership Subscriptions	85,767	120,000	70,000	70,000	60,000	30,000
431036	Witness Expense	50,000	424,480	452,480	452,480	452,480	1,028,800
482122	Legal Compensation	0	264,293	0	0	0	0
Total: SCC - Criminal		***14,060,295***	***15,052,764***	***16,785,895***	***16,459,395***	***16,932,288***	***17,575,142***
Total: CC- Justice and Legal Services		***57,247,462***	***67,358,893***	***74,249,422***	***71,503,040***	***71,556,572***	***70,356,577***
Cost Centre : 03 Rehabilitation							
Sub Cost Centr : 01 Probation							
411101	Salaries Established Posts	4,438,011	4,554,485	4,401,942	4,401,942	4,424,276	4,497,359

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	9,900	9,900	45,000	45,000	54,000	54,000
421001	Vehicle Maintenance and Repairs	56,373	0	0	0	0	0
421008	Subsistence (Local)	128,255	107,008	108,288	108,288	107,328	142,560
421011	Fares (International)	0	20,000	167,480	0	69,480	49,480
421012	Subsistence (International)	19,332	50,000	181,036	0	99,500	49,500
431001	Power	120,000	163,072	45,521	45,521	106,536	75,000
431002	Communications	140,998	80,800	128,000	128,000	161,600	80,800
431004	Printing	190	0	0	0	0	0
431005	Stationery	26,999	15,784	43,956	43,956	44,034	28,840
431006	Maintenance of Public Assets	10,890	40,000	87,050	87,050	100,320	70,512
431007	Food, Fodder and Beverage Supplies	3,620	1,802	14,100	14,100	6,000	3,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	277,670	160,550	194,250	194,250	151,800	78,800
431010	Minor Works	45,208	106,600	9,300	9,300	250,800	161,000
431031	Water Supply	8,000	4,800	15,325	15,325	6,400	36,000
Total: SCC - Probation		***5,285,446***	***5,314,801***	***5,441,248***	***5,092,732***	***5,582,074***	***5,327,651***
Sub Cost Centr : 02 LCS							
411101	Salaries Established Posts	190,426,724	193,976,809	198,039,358	198,039,358	198,888,990	199,830,864
411401	Allowances - Non Statutory Posts	2,953,381	2,601,240	4,628,934	4,628,934	5,163,724	5,099,688
421001	Vehicle Maintenance and Repairs	367,592	0	0	0	0	0
421002	Fuel and Lubricants	1,163,063	0	0	0	0	0
421004	Short Term Hire of Vehicles	1,507,095	0	0	0	0	0
421008	Subsistence (Local)	95,445	249,856	311,530	311,530	517,138	732,160
421011	Fares (International)	568	100,100	323,641	0	100,000	260,000
421012	Subsistence (International)	54,522	252,705	442,742	0	651,998	1,365,000
431001	Power	1,243,180	1,126,594	1,530,000	1,530,000	1,770,000	2,276,400
431002	Communications	453,401	770,881	487,968	487,968	241,821	639,892
431004	Printing	31,980	200,001	120,000	120,000	253,708	600,000
431005	Stationery	138,369	70,248	106,704	106,704	62,400	73,320
431006	Maintenance of Public Assets	1,916	0	0	0	80,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,005,341	1,636,210	2,020,275	2,020,275	2,112,000	3,052,890
431015	Official Entertainment	0	32,812	40,272	40,272	142,992	0
431020	Ammunition	0	430,000	307,000	307,000	1,837,000	1,000,000
431026	Books and Publications	0	0	21,984	21,984	278,748	197,250
431031	Water Supply	1,600,000	1,165,471	1,485,514	1,485,514	1,880,000	2,520,000
431033	Rent&Lease of Build for Gov Use	3,792,990	2,259,984	4,902,392	4,902,392	5,041,224	6,071,988
482122	Legal Compensation	0	228,000	80,000	80,000	504,605	1,648,850
531211	Vehicles, Cycles & Equine	0	0	2,400,000	2,400,000	2,500,000	7,600,000
531221	Office Equipment	34,906	264,000	419,130	419,130	154,000	98,760
531223	Non-Office Equipment	12,740	261,250	323,250	323,250	527,500	3,120,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - LCS		***204,883,215***	***205,626,162***	***217,990,694***	***217,224,311***	***222,707,848***	***236,187,062***
Total: CC- Rehabilitation		***210,168,660***	***210,940,963***	***223,431,942***	***222,317,043***	***228,289,922***	***241,514,713***
Cost Centre : 04 Government Printing							
Sub Cost Centr : 01 Government Printing							
411101	Salaries Established Posts	7,235,511	7,389,044	8,111,070	8,111,070	8,153,787	8,235,917
411401	Allowances - Non Statutory Posts	0	62,187	0	0	0	0
421008	Subsistence (Local)	950	29,649	76,449	76,449	89,649	105,300
421011	Fares (International)	0	0	316,600	0	0	0
421012	Subsistence (International)	0	0	786,260	0	0	0
431001	Power	527,160	420,000	422,400	422,400	610,000	200,000
431002	Communications	614,870	30,000	130,000	130,000	130,000	100,000
431004	Printing	237,932	141,350	321,350	321,350	177,350	36,000
431005	Stationery	463,936	240,848	519,900	519,900	479,900	288,000
431006	Maintenance of Public Assets	2,496	2,592,600	655,540	655,540	122,300	130,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	424,812	7,995,432	1,520,961	1,520,961	741,111	138,500
431010	Minor Works	0	135,000	147,200	147,200	341,000	255,000
431031	Water Supply	68,216	204,000	204,000	204,000	289,000	88,800
531221	Office Equipment	0	0	720,000	720,000	420,000	390,000
531222	Office/Res. Furniture	0	0	465,000	465,000	420,000	146,000
531223	Non-Office Equipment	0	0	5,503,220	5,503,220	200,000	200,000
Total: SCC - Government Printing		***9,575,883***	***19,240,110***	***19,899,950***	***18,797,090***	***12,174,097***	***10,313,517***
Total: CC- Government Printing		***9,575,883***	***19,240,110***	***19,899,950***	***18,797,090***	***12,174,097***	***10,313,517***
Cost Centre : 05 District Management							
Sub Cost Centr : 01 Maseru							
421008	Subsistence (Local)	144,159	132,068	300,030	300,030	241,120	504,160
431001	Power	997,988	1,121,760	1,861,841	1,861,841	1,486,494	13,797
431005	Stationery	312,113	468,444	305,942	305,942	427,116	4,352
431006	Maintenance of Public Assets	193,021	105,418	192,081	192,081	13,881	3,600,000
431007	Food, Fodder and Beverage Supplies	4,999,646	5,111,764	4,702,084	4,702,084	6,450,014	7,586,640
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,478,281	1,100,840	1,049,970	1,049,970	1,567,870	250,550
431010	Minor Works	50,000	51,810	121,361	121,361	11,125	1,029,000
431011	Drugs	148,481	300,134	295,549	295,549	170,887	45,360
431012	Dressings	0	100,030	81,820	81,820	267,881	53,960
431032	Sewerage and Sanitation	0	17,640	7,354	7,354	26,880	4,000
531221	Office Equipment	0	461,000	0	0	209,000	0
Total: SCC - Maseru		***8,323,689***	***8,970,909***	***8,918,032***	***8,918,032***	***10,872,268***	***13,091,819***
Sub Cost Centr : 02 Butha-Buthe							
421008	Subsistence (Local)	6,770	14,632	10,096	10,096	29,888	32,000
431001	Power	163,760	173,117	176,846	176,846	313,760	238,200
431002	Communications	3,284	3,284	12,284	12,284	9,000	9,000
431005	Stationery	5,985	17,272	76,943	76,943	94,788	75,832
431007	Food, Fodder and Beverage Supplies	399,991	741,560	764,621	764,621	1,084,836	1,331,780

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	119,996	146,809	131,581	131,581	149,882	118,556
431010	Minor Works	7,975	3,000	112,020	112,020	88,000	156,000
431031	Water Supply	0	28,800	118,860	118,860	148,860	150,000
431032	Sewerage and Sanitation	0	3,000	20,700	20,700	71,424	47,616
431033	Rent&Lease of Build for Gov Use	70,200	92,974	126,228	126,228	180,816	127,344
431036	Witness Expense	16,782	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	0	10,000	0	0	8,050	31,592
Total: SCC - Butha-Buthe		***794,743***	***1,286,448***	***1,602,179***	***1,602,179***	***2,231,304***	***2,369,920***
Sub Cost Centr : 03 Leribe							
421008	Subsistence (Local)	23,792	34,380	9,340	9,340	24,340	14,320
431001	Power	291,680	318,140	268,920	268,920	277,940	248,700
431002	Communications	0	3,284	9,000	9,000	18,600	17,400
431005	Stationery	27,940	114,340	100,007	100,007	99,779	38,552
431007	Food, Fodder and Beverage Supplies	898,980	1,012,824	1,146,692	1,146,692	1,377,017	1,261,883
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	124,787	384,630	409,965	409,965	641,194	292,378
431011	Drugs	65,144	136,112	162,752	162,752	149,791	44,803
431029	Sewerage and Sanitation	27,000	0	0	0	0	0
431031	Water Supply	0	170,437	146,796	146,796	165,918	370,000
431032	Sewerage and Sanitation	0	38,400	16,000	16,000	60,800	8,000
431033	Rent&Lease of Build for Gov Use	48,516	99,132	99,132	99,132	99,952	99,132
431036	Witness Expense	39,000	52,000	60,000	60,000	60,000	60,000
Total: SCC - Leribe		***1,546,839***	***2,363,679***	***2,428,604***	***2,428,604***	***2,975,331***	***2,455,168***
Sub Cost Centr : 04 Berea							
421008	Subsistence (Local)	13,500	24,640	27,800	27,800	24,640	0
431001	Power	247,385	510,360	509,999	509,999	1,037,060	570,608
431002	Communications	3,284	3,284	9,000	9,000	9,000	9,000
431005	Stationery	59,944	53,786	52,582	52,582	108,604	55,008
431007	Food, Fodder and Beverage Supplies	539,870	975,720	893,561	893,561	913,308	821,909
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	64,964	158,903	226,967	226,967	494,371	295,104
431010	Minor Works	19,964	39,410	43,783	43,783	78,693	43,034
431029	Sewerage and Sanitation	4,000	0	0	0	0	0
431031	Water Supply	0	85,499	92,377	92,377	341,940	254,950
431032	Sewerage and Sanitation	0	19,200	21,600	21,600	79,680	63,504
431033	Rent&Lease of Build for Gov Use	16,000	0	0	0	0	0
431036	Witness Expense	26,000	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	0	21,000	0	0	39,820	0
531222	Office/Res. Furniture	0	22,500	0	0	48,550	0
Total: SCC - Berea		***994,911***	***1,966,302***	***1,929,669***	***1,929,669***	***3,227,667***	***2,165,117***
Sub Cost Centr : 05 Mafeteng							

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	10,356	9,180	14,160	14,160	13,104	7,472
431001	Power	156,773	102,396	164,201	164,201	152,582	175,720
431002	Communications	3,284	0	0	0	0	0
431005	Stationery	9,578	32,502	36,801	36,801	32,589	2,200
431007	Food, Fodder and Beverage Supplies	281,121	492,320	579,000	579,000	604,060	462,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	24,249	33,229	45,175	45,175	84,060	15,412
431010	Minor Works	2,095	19,650	17,860	17,860	26,442	9,140
431031	Water Supply	0	51,384	47,612	47,612	80,612	4,000
431033	Rent&Lease of Build for Gov Use	52,671	60,924	55,392	55,392	55,392	55,392
431036	Witness Expense	25,960	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	0	12,600	0	0	22,050	0
Total: SCC - Mafeteng		***566,086***	***866,185***	***1,012,201***	***1,012,201***	***1,122,891***	***784,136***
Sub Cost Centr : 06 Mohale's Hoek							
421008	Subsistence (Local)	19,890	69,032	75,798	75,798	172,573	194,826
431001	Power	432,910	639,020	522,104	522,104	539,691	128,260
431005	Stationery	22,500	89,530	49,763	49,763	185,986	71,494
431007	Food, Fodder and Beverage Supplies	1,300,489	1,516,060	1,306,935	1,306,935	1,495,770	1,058,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	10,091	194,838	171,536	171,536	194,007	280,759
431010	Minor Works	6,241	15,020	59,600	59,600	92,300	44,060
431011	Drugs	116,783	22,672	24,190	24,190	59,499	18,800
431031	Water Supply	500	136,568	500,500	500,500	513,000	484,000
431032	Sewerage and Sanitation	0	10,400	0	0	10,400	0
431036	Witness Expense	9,678	52,000	52,000	52,000	60,000	52,000
531221	Office Equipment	0	30,500	0	0	374,500	186,000
Total: SCC - Mohale's Hoek		***1,919,082***	***2,775,640***	***2,762,427***	***2,762,427***	***3,697,726***	***2,518,999***
Sub Cost Centr : 07 Quthing							
421008	Subsistence (Local)	12,200	13,720	8,700	8,700	7,780	8,880
431001	Power	268,300	108,325	102,740	102,740	99,706	(11,045)
431002	Communications	3,280	3,284	3,284	3,284	3,284	0
431005	Stationery	16,530	30,938	31,450	31,450	34,709	10,178
431007	Food, Fodder and Beverage Supplies	415,992	584,180	552,739	552,739	575,188	380,488
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	19,157	35,457	33,220	33,220	61,432	40,196
431010	Minor Works	16,510	14,470	7,280	7,280	32,760	7,420
431029	Sewerage and Sanitation	18,000	0	0	0	0	0
431031	Water Supply	1,812	70,000	76,000	76,000	76,000	6,000
431032	Sewerage and Sanitation	0	4,268	7,600	7,600	7,644	7,600
431036	Witness Expense	26,000	52,000	52,000	52,000	52,000	52,000
531221	Office Equipment	0	25,000	0	0	25,000	0
531222	Office/Res. Furniture	0	58,500	0	0	25,500	33,000
Total: SCC - Quthing		***797,780***	***1,000,142***	***875,014***	***875,014***	***1,001,004***	***534,717***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Centr : 08 Qacha's Nek						
421008 Subsistence (Local)	4,140	19,860	20,000	20,000	33,480	18,100
431001 Power	219,812	302,821	281,000	281,000	307,485	272,998
431002 Communications	0	0	9,000	9,000	9,000	9,000
431005 Stationery	14,813	26,049	30,000	30,000	27,307	29,905
431007 Food, Fodder and Beverage Supplies	300,010	446,560	377,000	377,000	373,930	370,300
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	39,965	38,262	45,000	45,000	45,951	44,982
431010 Minor Works	5,952	12,600	12,000	12,000	12,000	7,200
431029 Sewerage and Sanitation	4,000	0	0	0	0	0
431031 Water Supply	0	58,640	42,256	42,256	42,256	40,800
431032 Sewerage and Sanitation	0	4,800	4,000	4,000	4,000	4,000
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531222 Office/Res. Furniture	0	22,800	0	0	15,200	28,000
Total: SCC - Qacha's Nek	***588,692***	***984,392***	***872,256***	***872,256***	***922,609***	***877,284***
Sub Cost Centr : 09 Thaba-Tseka						
421008 Subsistence (Local)	20,240	32,908	25,160	25,160	43,604	24,096
431001 Power	193,300	300,805	313,714	313,714	332,809	125,380
431002 Communications	0	5,012	9,000	9,000	12,600	9,000
431005 Stationery	32,377	38,556	46,801	46,801	68,503	23,961
431007 Food, Fodder and Beverage Supplies	691,589	845,772	899,746	899,746	890,151	899,120
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	75,659	155,523	127,401	127,401	146,360	56,380
431010 Minor Works	9,493	5,400	16,097	16,097	18,346	12,908
431031 Water Supply	0	58,572	83,780	83,780	98,000	68,000
431033 Rent&Lease of Build for Gov Use	0	85,032	93,540	93,540	93,540	93,540
431036 Witness Expense	0	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	43,100	0	0	29,855	39,000
Total: SCC - Thaba-Tseka	***1,022,658***	***1,622,680***	***1,667,239***	***1,667,239***	***1,785,768***	***1,403,385***
Sub Cost Centr : 10 Mokhotlong						
421008 Subsistence (Local)	14,600	19,400	16,800	16,800	32,492	21,292
431001 Power	173,852	308,212	239,032	239,032	175,210	227,350
431002 Communications	3,280	3,284	9,000	9,000	11,284	9,000
431005 Stationery	9,980	41,192	36,565	36,565	34,664	31,388
431007 Food, Fodder and Beverage Supplies	211,732	389,710	400,000	400,000	885,690	730,240
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	20,398	67,942	72,968	72,968	215,186	676,640
431010 Minor Works	6,800	29,280	24,000	24,000	54,350	29,580
431029 Sewerage and Sanitation	3,000	0	0	0	0	0
431031 Water Supply	960	34,500	63,240	63,240	98,200	67,240
431032 Sewerage and Sanitation	0	3,600	3,600	3,600	0	0
431036 Witness Expense	13,000	52,000	52,000	52,000	52,000	52,000
531221 Office Equipment	0	8,274	0	0	44,516	1,330

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD307 - Law And Justice

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Mokhotlong	*457,602*	*957,394*	*917,205*	*917,205*	*1,603,592*	*1,846,060*
Total: CC- District Management	*17,012,082*	*22,793,770*	*22,984,825*	*22,984,825*	*29,440,159*	*28,046,605*
Total: Law and Justice	*320,602,289*	*351,878,669*	*372,439,778*	*368,576,674*	*384,659,182*	*388,397,592*

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	37,704,913	37,541,429	37,096,936	37,096,936	37,288,103	37,670,840
411401	Allowances - Non Statutory Posts	528,010	268,692	1,207,604	1,207,604	1,039,604	1,039,604
421001	Vehicle Maintenance and Repairs	947,057	2,055,410	1,999,410	1,999,410	1,999,410	0
421002	Fuel and Lubricants	4,406,864	5,296,253	5,351,885	5,351,885	5,332,685	5,510,630
421004	Short Term Hire of Vehicles	4,452,762	6,336,012	284,196	284,196	4,518,924	3,999,756
421008	Subsistence (Local)	2,337,653	4,037,662	3,765,403	3,765,403	4,717,111	2,367,829
421011	Fares (International)	0	253,161	387,755	473,809	411,021	126,568
421012	Subsistence (International)	37,957	178,035	308,717	460,729	335,040	335,040
431001	Power	1,997,507	1,044,600	974,400	974,400	974,400	933,600
431002	Communications	988,588	1,112,100	2,204,400	2,204,400	2,192,800	1,570,900
431004	Printing	146,582	105,650	162,775	162,775	142,360	0
431005	Stationery	308,600	1,848,583	999,923	999,923	999,923	938,100
431006	Maintenance of Public Assets	0	486,130	503,452	503,452	493,102	253,031
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,316,950	2,305,689	2,180,051	2,180,051	2,168,581	387,360
431015	Official Entertainment	0	112,230	118,285	118,285	123,917	0
431016	Official Gifts	0	6,400	5,724	5,724	6,070	0
431018	Software Licenses	0	150,000	150,000	150,000	150,000	0
431019	Consultancies	12,300	322,000	680,000	680,000	718,160	359,080
431031	Water Supply	604,811	720,000	720,000	720,000	1,260,000	540,000
431033	Rent&Lease of Build for Gov Use	6,606,731	6,360,000	6,360,000	6,360,000	6,360,000	7,824,000
472313	Current Grants Paid to Local Governments	8,950,750	8,950,750	37,887,795	37,887,795	9,487,795	11,487,796
482122	Legal Compensation	704,203	766,001	766,001	766,001	766,001	766,001
531211	Vehicles, Cycles & Equine	149,892	10,000,000	5,300,000	5,300,000	5,049,000	5,000,000
531223	Non-Office Equipment	0	67,400	36,914	36,914	39,161	11,982
Total: SCC - Administration		***73,202,130***	***90,324,187***	***109,451,626***	***109,689,692***	***86,573,167***	***81,122,118***
Total: CC- General Administration		***73,202,130***	***90,324,187***	***109,451,626***	***109,689,692***	***86,573,167***	***81,122,118***
Cost Centre : 02 District Administration (DA'S)							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	27,910,885	28,267,477	28,429,026	28,429,026	28,452,681	28,495,404
411401	Allowances - Non Statutory Posts	901,961	940,500	1,053,000	1,053,000	1,170,000	1,170,000
421006	Motor Mileage Allowance	0	0	16,000	16,000	16,000	16,000
421008	Subsistence (Local)	96,780	115,000	111,697	111,697	98,612	123,240
431001	Power	146,780	181,287	181,774	181,774	184,622	185,002
431002	Communications	49,630	60,200	60,250	60,250	60,250	60,250
431004	Printing	920	22,500	39,900	39,900	39,900	39,900
431005	Stationery	40,528	62,185	195,351	195,351	192,820	193,347
431006	Maintenance of Public Assets	5,350	25,000	26,000	26,000	25,000	55,000
431007	Food, Fodder and Beverage Supplies	5,950	10,000	19,900	19,900	25,130	33,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	134,677	112,207	79,684	79,684	80,154	83,635
431011	Drugs	0	1,000	1,000	1,000	1,000	1,000
431017	Training Costs	0	21,200	0	0	0	0
431031	Water Supply	7,972	12,000	12,000	12,000	15,000	18,000
531221	Office Equipment	0	0	48,934	48,934	28,000	50,000
Total: SCC - Maseru		***29,301,434***	***29,830,556***	***30,274,516***	***30,274,516***	***30,389,168***	***30,523,778***
Sub Cost Centr : 02	**Butha-Buthe**						
411101	Salaries Established Posts	9,945,923	10,649,905	10,921,132	10,921,132	10,936,698	10,964,288
411401	Allowances - Non Statutory Posts	308,525	313,200	327,000	327,000	327,000	336,000
421008	Subsistence (Local)	22,500	171,217	115,923	115,923	177,050	114,400
431001	Power	22,780	113,094	111,838	111,838	104,433	83,147
431002	Communications	4,500	73,500	75,000	75,000	75,000	75,000
431004	Printing	0	44,000	44,000	44,000	44,000	44,000
431005	Stationery	0	66,772	59,092	59,092	79,695	56,710
431006	Maintenance of Public Assets	11,000	53,616	173,821	173,821	144,856	95,000
431007	Food, Fodder and Beverage Supplies	8,206	27,409	23,789	23,789	32,721	21,511
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	13,480	117,790	152,515	152,515	135,410	163,454
431010	Minor Works	0	0	0	0	0	144,000
431031	Water Supply	5,376	5,152	6,573	6,573	7,512	3,456
Total: SCC - Butha-Buthe		***10,342,290***	***11,635,655***	***12,010,682***	***12,010,682***	***12,064,376***	***12,100,966***
Sub Cost Centr : 03	**Leribe**						
411101	Salaries Established Posts	16,288,400	16,472,728	16,594,506	16,594,506	16,607,177	16,630,103
411401	Allowances - Non Statutory Posts	314,110	297,000	363,750	363,750	396,000	396,000
421007	Fares (Local)	0	22,500	32,100	32,100	35,600	38,200
421008	Subsistence (Local)	76,600	101,250	121,145	121,145	135,405	164,200
431001	Power	41,485	117,300	174,179	174,179	169,300	96,130
431002	Communications	43,950	92,000	108,000	108,000	150,000	180,000
431004	Printing	5,100	6,000	0	0	0	(6,000)
431005	Stationery	36,828	60,000	140,470	140,470	151,720	151,646
431006	Maintenance of Public Assets	5,477	61,141	0	0	55,000	60,000
431007	Food, Fodder and Beverage Supplies	5,698	10,000	20,242	20,242	23,398	25,260
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	129,199	181,581	97,292	97,292	105,294	110,475
431010	Minor Works	0	0	50,000	50,000	0	0
431014	Dips and Anthelmintics	2,000	0	6,000	6,000	6,800	7,600
431017	Training Costs	0	0	7,500	7,500	8,400	3,000
431029	Sewerage and Sanitation	5,000	0	0	0	0	0
431031	Water Supply	0	34,000	1,800	1,800	2,400	12,000
431032	Sewerage and Sanitation	0	0	7,500	7,500	2,700	3,000
531222	Office/Res. Furniture	0	0	39,544	39,544	0	0
Total: SCC - Leribe		***16,953,847***	***17,455,499***	***17,764,028***	***17,764,028***	***17,849,194***	***17,871,614***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	16,429,361	17,355,254	17,591,391	17,591,391	17,611,541	17,626,156
411401	Allowances - Non Statutory Posts	444,350	504,000	504,000	504,000	504,000	504,000
421007	Fares (Local)	0	35,000	15,000	15,000	35,000	0
421008	Subsistence (Local)	96,720	72,000	99,456	99,456	154,368	124,608
431001	Power	91,998	126,157	139,970	139,970	139,970	139,970
431002	Communications	67,500	60,000	60,000	60,000	60,000	60,000
431004	Printing	5,000	48,200	21,200	21,200	12,100	30,000
431005	Stationery	19,040	59,377	155,944	155,944	155,944	155,818
431006	Maintenance of Public Assets	4,995	74,050	24,550	24,550	21,550	21,550
431007	Food, Fodder and Beverage Supplies	5,964	19,800	19,800	19,800	37,100	38,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	139,662	138,232	147,816	147,816	68,269	162,018
431010	Minor Works	0	0	33,000	33,000	45,200	0
431031	Water Supply	22,512	23,980	29,980	29,980	55,895	41,692
431032	Sewerage and Sanitation	0	2,400	2,400	2,400	0	2,700
Total: SCC - Berea		***17,327,102***	***18,518,450***	***18,844,508***	***18,844,508***	***18,900,938***	***18,907,112***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	23,510,384	24,231,110	24,453,854	24,453,854	24,479,524	24,518,909
411401	Allowances - Non Statutory Posts	617,126	610,500	582,000	582,000	600,000	600,000
421007	Fares (Local)	0	8,608	5,277	5,277	6,160	6,443
421008	Subsistence (Local)	89,124	95,743	70,293	70,293	111,493	117,024
431001	Power	112,475	137,279	168,283	168,283	177,674	186,378
431002	Communications	30,483	78,050	46,250	46,250	46,730	47,234
431004	Printing	0	1,828	0	0	0	0
431005	Stationery	73,144	78,308	152,380	152,380	157,147	147,090
431006	Maintenance of Public Assets	10,031	89,150	30,450	30,450	13,073	8,214
431007	Food, Fodder and Beverage Supplies	5,898	81,600	55,977	55,977	66,103	69,407
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	88,579	95,819	134,695	134,695	274,064	279,463
431010	Minor Works	0	0	100,829	100,829	8,834	0
431011	Drugs	0	2,780	500	500	525	551
431031	Water Supply	7,200	7,278	7,278	7,278	7,278	7,278
431032	Sewerage and Sanitation	1,800	2,967	1,800	1,800	1,800	1,800
531221	Office Equipment	0	0	45,998	45,998	0	0
531222	Office/Res. Furniture	0	0	9,400	9,400	0	0
Total: SCC - Mafeteng		***24,546,243***	***25,521,020***	***25,865,264***	***25,865,264***	***25,950,405***	***25,989,790***
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	15,957,465	16,173,423	16,610,197	16,610,197	16,631,540	16,666,299
411103	Salaries Vacant Posts	0	0	411,972	411,972	420,552	431,928
411401	Allowances - Non Statutory Posts	337,975	336,600	462,000	462,000	504,000	504,000
421007	Fares (Local)	0	0	20,520	20,520	21,280	22,040

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	67,796	150,496	63,694	63,694	61,796	66,680
431001	Power	90,200	147,246	153,600	153,600	185,542	129,400
431002	Communications	24,000	61,500	87,590	87,590	87,890	69,990
431004	Printing	4,998	0	61,900	61,900	64,375	76,400
431005	Stationery	68,280	267,734	188,501	188,501	214,836	65,698
431006	Maintenance of Public Assets	6,335	35,000	49,900	49,900	47,000	0
431007	Food, Fodder and Beverage Supplies	5,993	20,310	50,500	50,500	64,510	56,300
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	44,834	59,075	33,793	33,793	37,938	32,698
431010	Minor Works	16,694	0	41,200	41,200	0	0
431011	Drugs	0	0	1,050	1,050	1,100	1,150
431015	Official Entertainment	0	0	3,288	3,288	3,390	3,508
431031	Water Supply	27,600	18,000	30,600	30,600	30,600	30,600
531221	Office Equipment	0	0	73,000	73,000	16,500	0
531223	Non-Office Equipment	0	0	10,000	10,000	72,552	0
Total: SCC - Mohale's Hoek		***16,652,170***	***17,269,384***	***18,353,305***	***18,353,305***	***18,465,401***	***18,156,691***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	7,806,124	8,198,489	8,135,606	8,135,606	8,154,662	8,195,042
411401	Allowances - Non Statutory Posts	166,100	161,700	312,000	312,000	372,000	372,000
421008	Subsistence (Local)	41,010	168,168	214,050	214,050	180,540	180,540
431001	Power	70,000	151,080	107,112	107,112	115,028	115,028
431002	Communications	57,700	91,181	90,100	90,100	90,100	90,100
431004	Printing	5,700	28,472	76,384	76,384	13,152	13,152
431005	Stationery	19,354	129,578	136,585	136,585	131,783	137,383
431006	Maintenance of Public Assets	10,187	52,000	120,500	120,500	169,291	156,015
431007	Food, Fodder and Beverage Supplies	0	15,741	59,956	59,956	68,840	68,840
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	25,326	37,518	32,456	32,456	44,008	61,684
431010	Minor Works	0	44,000	0	0	0	0
431011	Drugs	0	0	2,000	2,000	2,500	2,500
431031	Water Supply	6,000	0	18,000	18,000	18,900	18,900
531221	Office Equipment	0	0	0	0	10,000	0
Total: SCC - Quthing		***8,207,500***	***9,077,926***	***9,304,750***	***9,304,750***	***9,370,804***	***9,411,184***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	9,020,497	8,793,136	8,778,115	8,778,115	8,791,465	8,813,249
411103	Salaries Vacant Posts	0	0	254,960	254,960	305,952	313,596
411401	Allowances - Non Statutory Posts	397,925	386,100	753,000	753,000	960,000	960,000
421007	Fares (Local)	0	5,820	19,884	19,884	8,756	28,684
421008	Subsistence (Local)	103,513	239,546	218,230	218,230	265,647	193,906
431001	Power	104,360	178,800	198,200	198,200	243,075	222,301
431002	Communications	67,626	85,056	92,376	92,376	92,376	92,376
431004	Printing	0	0	20,000	20,000	22,000	23,000
431005	Stationery	51,461	73,274	60,945	60,945	43,386	44,366

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431006	Maintenance of Public Assets	7,146	2,250	44,000	44,000	10,500	94,900
431007	Food, Fodder and Beverage Supplies	16,400	23,000	45,300	45,300	48,720	44,335
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	112,816	88,299	33,198	33,198	30,720	29,338
431010	Minor Works	0	12,500	22,305	22,305	27,470	33,120
431011	Drugs	1,323	5,800	0	0	0	0
431031	Water Supply	7,700	18,000	18,000	18,000	18,400	18,800
431032	Sewerage and Sanitation	1,000	1,600	1,800	1,800	1,900	2,000
531221	Office Equipment	0	0	13,500	13,500	14,175	0
Total: SCC - Qacha's Nek		***9,891,767***	***9,913,182***	***10,573,813***	***10,573,813***	***10,884,542***	***10,913,970***
Sub Cost Centr : 09 Thaba-Tseka							
411101	Salaries Established Posts	8,582,270	8,913,321	9,707,311	9,707,311	9,726,112	9,770,086
411401	Allowances - Non Statutory Posts	201,228	214,284	531,000	531,000	708,000	708,000
421007	Fares (Local)	0	32,160	33,843	33,843	33,556	34,325
421008	Subsistence (Local)	77,680	129,420	131,274	131,274	137,907	144,510
421010	Equine Hire	0	2,250	2,250	2,250	2,249	2,250
431001	Power	80,900	133,900	145,816	145,816	146,656	146,750
431002	Communications	64,640	91,500	97,650	97,650	97,650	97,650
431004	Printing	2,404	2,450	5,519	5,519	5,519	5,512
431005	Stationery	37,026	99,053	57,900	57,900	66,060	78,180
431006	Maintenance of Public Assets	10,076	40,800	34,500	34,500	64,685	38,000
431007	Food, Fodder and Beverage Supplies	16,732	23,682	15,809	15,809	16,193	20,116
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	30,260	34,018	101,413	101,413	144,455	158,557
431010	Minor Works	0	70,000	82,499	82,499	0	(68,620)
431014	Dips and Anthelmintics	12,410	12,500	5,000	5,000	6,030	10,000
431017	Training Costs	0	0	5,467	5,467	5,890	5,219
431031	Water Supply	6,000	6,208	9,400	9,400	16,615	11,000
431032	Sewerage and Sanitation	3,200	3,200	0	0	0	0
531221	Office Equipment	0	30,000	34,802	34,802	48,357	116,000
531222	Office/Res. Furniture	0	0	18,000	18,000	28,377	20,750
Total: SCC - Thaba-Tseka		***9,124,826***	***9,838,746***	***11,019,452***	***11,019,452***	***11,254,310***	***11,298,284***
Sub Cost Centr : 10 Mokhotlong							
411101	Salaries Established Posts	8,930,727	8,433,044	8,804,421	8,804,421	8,828,186	8,864,354
411401	Allowances - Non Statutory Posts	525,775	521,400	939,000	939,000	1,164,000	1,164,000
421007	Fares (Local)	0	0	43,500	43,500	43,500	43,500
421008	Subsistence (Local)	84,005	131,190	83,842	83,842	83,516	82,504
431001	Power	81,860	160,644	140,786	140,786	140,786	143,286
431002	Communications	20,200	96,000	79,200	79,200	79,200	78,000
431004	Printing	5,237	85,500	62,700	62,700	81,700	81,700
431005	Stationery	50,508	71,684	123,254	123,254	125,070	122,300
431006	Maintenance of Public Assets	5,759	15,000	33,000	33,000	33,000	33,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431007	Food, Fodder and Beverage Supplies	7,875	40,000	33,760	33,760	33,760	33,760
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	95,693	138,556	115,090	115,090	116,438	114,843
431031	Water Supply	6,844	29,141	76,750	76,750	57,000	58,000
531221	Office Equipment	0	0	25,800	25,800	0	0
Total: SCC - Mokhotlong		***9,814,482***	***9,722,159***	***10,561,103***	***10,561,103***	***10,786,156***	***10,819,247***
Total: CC- District Administration (DA'S)		***152,161,660***	***158,782,577***	***164,571,421***	***164,571,421***	***165,915,293***	***165,992,637***
Cost Centre : 03	**Identity and Registration**						
Sub Cost Centr : 01	**Livestock Registration and Marking**						
411101	Salaries Established Posts	10,023,347	10,161,293	20,014,314	20,014,314	20,305,745	20,614,954
411301	Wages Established Posts	120,270,115	120,551,876	115,482,907	115,482,907	121,392,246	122,565,965
411401	Allowances - Non Statutory Posts	148,404	175,872	144,000	144,000	192,000	192,000
421008	Subsistence (Local)	111,520	0	815,100	815,100	815,100	917,175
421011	Fares (International)	0	0	68,024	68,024	16,998	16,998
421012	Subsistence (International)	0	0	153,720	153,720	38,430	38,430
431001	Power	201,500	946,080	712,300	712,300	880,980	920,400
431002	Communications	252,228	18,000	18,000	18,000	18,000	18,000
431004	Printing	0	19,020	898,640	898,640	728,000	728,000
431005	Stationery	20,858	0	60,738	60,738	53,058	53,058
431006	Maintenance of Public Assets	3,953,152	4,041,560	4,380,000	4,380,000	4,314,952	5,341,132
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,193,753	1,520,000	35,812,000	35,812,000	36,407,672	35,000,000
431010	Minor Works	0	0	360,002	360,002	360,003	600,000
431031	Water Supply	32,301	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	1,199,738	0	972,000	972,000	1,080,000	1,080,000
Total: SCC - Livestock Registration and Marking		***137,406,916***	***137,433,701***	***179,891,745***	***179,891,745***	***186,603,184***	***188,086,112***
Sub Cost Centr : 02	**National Identity and Civil Registry**						
411101	Salaries Established Posts	5,739,382	5,877,305	6,002,788	6,002,788	6,024,226	6,042,745
411301	Wages Established Posts	214,266,798	215,628,843	220,008,741	220,008,741	224,542,065	218,267,205
411401	Allowances - Non Statutory Posts	33,474	13,200	162,210	162,210	171,210	171,210
421004	Short Term Hire of Vehicles	0	0	0	0	288,000	0
421008	Subsistence (Local)	577,518	621,940	1,968,700	1,968,700	1,653,888	779,150
421010	Equine Hire	0	49,000	48,400	48,400	38,000	16,000
431001	Power	201,000	947,495	976,279	976,279	1,006,868	917,149
431002	Communications	22,461	444,000	481,908	481,908	833,690	1,658,412
431005	Stationery	20,700	0	103,310	103,310	294,466	367,189
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,406,649	10,653,260	10,770,648	10,770,648	11,104,107	10,231,580
431031	Water Supply	49,391	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	3,366,000	0	2,592,000	2,592,000	2,472,536	2,532,000
Total: SCC - National Identity and Civil Registry		***227,683,372***	***234,235,043***	***243,114,984***	***243,114,984***	***248,429,056***	***240,982,640***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: CC- Identity and Registration		***365,090,288***	***371,668,745***	***423,006,729***	***423,006,729***	***435,032,240***	***429,068,752***
Cost Centre : 04 Migration Management							
Sub Cost Centr : 01 Immigration							
411101	Salaries Established Posts	12,280,659	12,685,785	12,448,159	12,448,159	12,452,108	12,495,493
411401	Allowances - Non Statutory Posts	28,602	16,500	162,729	162,729	171,729	171,729
421008	Subsistence (Local)	44,330	283,960	2,868,770	2,868,770	985,348	1,042,424
431001	Power	224,500	576,504	400,783	400,783	522,380	451,200
431002	Communications	27,981	75,600	87,552	87,552	97,200	104,400
431004	Printing	75,000	0	0	0	0	0
431005	Stationery	20,214	139,888	81,960	81,960	140,240	109,120
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	185,098	683,030	3,452,023	3,452,023	490,206	477,148
431018	Software Licenses	0	0	3,863,700	3,863,700	3,863,700	3,862,700
431031	Water Supply	372,615	0	368,844	368,844	414,060	529,128
431033	Rent&Lease of Build for Gov Use	432,922	0	0	0	0	0
531223	Non-Office Equipment	0	0	12,000	12,000	13,497	13,511
Total: SCC - Immigration		***13,691,920***	***14,461,266***	***23,746,520***	***23,746,520***	***19,150,468***	***19,256,853***
Sub Cost Centr : 02 Human Traffiking							
411101	Salaries Established Posts	1,819,721	2,011,585	1,618,512	1,618,512	1,621,564	1,626,252
411401	Allowances - Non Statutory Posts	19,020	20,220	19,320	19,320	19,320	19,320
421008	Subsistence (Local)	78,440	97,868	68,607	68,607	112,654	113,706
421012	Subsistence (International)	92,213	37,132	47,779	47,779	7,963	7,963
531221	Office Equipment	0	0	18,614	18,614	21,133	20,081
Total: SCC - Human Traffiking		***2,009,394***	***2,166,805***	***1,772,832***	***1,772,832***	***1,782,634***	***1,787,322***
Sub Cost Centr : 03 Refugees							
421008	Subsistence (Local)	0	400,870	1,813,690	1,813,690	3,301,364	1,106,031
431001	Power	0	81,384	53,555	53,555	91,669	40,804
431002	Communications	0	18,000	18,000	18,000	18,000	18,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	301,111	248,140	248,140	200,460	231,304
431017	Training Costs	0	90,000	296,000	296,000	274,930	306,000
431019	Consultancies	0	0	240,000	240,000	0	0
431031	Water Supply	25,460	8,120	139,820	139,820	139,556	116,040
Total: SCC - Refugees		***25,460***	***899,485***	***2,809,205***	***2,809,205***	***4,025,979***	***1,818,180***
Sub Cost Centr : 04 Passports							
411101	Salaries Established Posts	13,825,751	13,837,129	13,137,655	13,137,655	13,142,843	13,147,666
411401	Allowances - Non Statutory Posts	37,810	33,000	512,813	512,813	548,813	548,813
421008	Subsistence (Local)	206,460	168,996	608,040	608,040	416,184	541,040
421011	Fares (International)	0	0	55,000	55,000	55,000	60,000
421012	Subsistence (International)	0	0	53,136	53,136	53,136	55,793
431001	Power	129,500	423,708	276,497	276,497	235,903	356,724
431002	Communications	34,231	89,120	153,368	153,368	149,821	84,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	23,064,537	23,754,120	22,692,600	22,692,600	25,455,930	25,202,820
431005	Stationery	20,700	18,432	333,232	333,232	283,184	240,064
431006	Maintenance of Public Assets	39,134,927	60,223,200	60,223,212	60,223,212	60,223,212	60,223,200
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,137,103	301,920	269,940	269,940	1,034,642	1,025,600
431010	Minor Works	138,498	0	394,403	394,403	500,067	500,090
431027	Membership Subscriptions	230,000	0	0	0	0	0
431031	Water Supply	327,857	169,200	89,268	89,268	999,053	1,060,800
431033	Rent&Lease of Build for Gov Use	600,000	0	0	0	0	0
Total: SCC - Passports		***78,887,374***	***99,018,825***	***98,799,164***	***98,799,164***	***103,097,787***	***103,046,610***
Total: CC- Migration Management		***94,614,148***	***116,546,382***	***127,127,721***	***127,127,721***	***128,056,868***	***125,908,965***
Cost Centre : 05 Engineering							
Sub Cost Centr : 01 Engineering							
411101	Salaries Established Posts	530,422	762,187	650,496	650,496	658,488	669,553
411401	Allowances - Non Statutory Posts	2,490	5,976	5,976	5,976	5,976	5,976
421008	Subsistence (Local)	609,656	141,030	139,025	139,025	107,878	119,460
431001	Power	7,000	14,547	14,000	14,000	14,001	14,401
431002	Communications	3,000	31,200	31,700	31,700	49,800	32,400
431004	Printing	0	5,000	6,908	6,908	24,000	25,000
431006	Maintenance of Public Assets	0	8,000	9,660	9,660	21,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	676,830	21,932	12,231	12,231	14,600	33,400
431010	Minor Works	0	12,000	10,000	10,000	11,000	0
431029	Sewerage and Sanitation	0	2,880	3,600	3,600	3,600	3,840
431031	Water Supply	0	4,800	5,400	5,400	6,000	0
Total: SCC - Engineering		***1,829,399***	***1,009,552***	***888,996***	***888,996***	***916,343***	***904,030***
Total: CC- Engineering		***1,829,399***	***1,009,552***	***888,996***	***888,996***	***916,343***	***904,030***
Cost Centre : 06 Local Government Services							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	24,661,511	27,222,707	27,848,452	27,848,452	27,921,770	28,019,372
411401	Allowances - Non Statutory Posts	93,178	226,410	933,646	933,646	1,034,946	590,884
421001	Vehicle Maintenance and Repairs	94,556	154,020	203,232	203,232	199,128	204,000
421002	Fuel and Lubricants	145,809	282,798	120,254	120,254	118,800	134,400
421007	Fares (Local)	0	5,000	31,136	31,136	39,652	21,600
421008	Subsistence (Local)	418,055	467,640	188,310	188,310	198,840	198,900
431001	Power	234,400	87,420	259,942	259,942	294,200	361,504
431002	Communications	195,000	313,200	235,200	235,200	234,840	235,200
431004	Printing	0	5,520	22,052	22,052	36,893	40,194
431005	Stationery	50,643	52,368	71,747	71,747	75,642	53,076
431006	Maintenance of Public Assets	8,260	20,400	32,500	32,500	50,672	25,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	101,554	115,056	207,903	207,903	219,910	146,373
431031	Water Supply	0	0	79,736	79,736	56,000	64,240

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431032	Sewerage and Sanitation	0	0	6,400	6,400	7,500	20,000
431033	Rent&Lease of Build for Gov Use	108,000	78,000	123,000	123,000	128,400	156,000
Total: SCC - Maseru		***26,110,966***	***29,030,539***	***30,363,509***	***30,363,509***	***30,617,193***	***30,270,743***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	16,095,588	19,420,572	19,001,333	19,001,333	19,051,872	19,127,272
411401	Allowances - Non Statutory Posts	440	99,000	1,765,750	1,765,750	718,942	718,942
421001	Vehicle Maintenance and Repairs	13,250	30,880	77,400	77,400	39,000	64,000
421002	Fuel and Lubricants	92,930	97,200	72,000	72,000	111,600	144,000
421008	Subsistence (Local)	250,310	321,964	132,842	132,842	134,042	133,202
431001	Power	82,200	130,320	165,400	165,400	195,400	83,640
431002	Communications	137,120	141,900	224,000	224,000	206,698	318,263
431005	Stationery	34,824	86,805	148,652	148,652	138,860	149,174
431006	Maintenance of Public Assets	3,400	12,900	86,205	86,205	88,624	84,348
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	87,090	121,542	62,242	62,242	109,363	54,380
431029	Sewerage and Sanitation	5,000	0	0	0	0	0
431031	Water Supply	32,184	60,000	42,770	42,770	33,600	40,080
431032	Sewerage and Sanitation	0	20,000	12,000	12,000	17,500	3,600
Total: SCC - Butha-Buthe		***16,834,336***	***20,543,082***	***21,790,594***	***21,790,594***	***20,845,501***	***20,920,901***
Sub Cost Centr : 03 Leribe							
411101	Salaries Established Posts	26,535,416	35,373,444	33,287,422	33,287,422	33,355,954	33,468,245
411401	Allowances - Non Statutory Posts	0	224,058	1,086,106	1,086,106	436,406	1,168,636
421001	Vehicle Maintenance and Repairs	19,420	110,000	120,000	120,000	150,000	90,000
421002	Fuel and Lubricants	280,000	103,556	104,000	104,000	144,000	96,000
421008	Subsistence (Local)	318,503	546,000	131,648	131,648	131,648	131,648
431001	Power	148,000	144,660	170,252	170,252	119,460	144,000
431002	Communications	125,050	334,800	375,000	375,000	375,000	375,000
431004	Printing	0	2,955	16,046	16,046	16,046	14,533
431005	Stationery	32,670	24,049	88,064	88,064	164,695	139,800
431006	Maintenance of Public Assets	10,180	0	112,000	112,000	112,000	162,942
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	67,872	18,794	193,804	193,804	162,706	223,632
431033	Rent&Lease of Build for Gov Use	24,000	50,000	24,000	24,000	26,000	24,000
Total: SCC - Leribe		***27,561,111***	***36,932,316***	***35,708,342***	***35,708,342***	***35,193,915***	***36,038,436***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	21,635,753	23,018,076	25,135,716	25,135,716	25,212,675	25,288,206
411401	Allowances - Non Statutory Posts	0	0	521,430	521,430	521,230	521,230
421001	Vehicle Maintenance and Repairs	29,234	59,836	160,000	160,000	207,500	194,000
421002	Fuel and Lubricants	88,026	103,680	155,808	155,808	171,840	172,800
421008	Subsistence (Local)	337,066	403,200	122,496	122,496	128,832	141,504

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431001	Power	106,000	106,010	157,440	157,440	178,760	156,460
431002	Communications	108,900	210,300	241,200	241,200	241,200	241,200
431004	Printing	3,772	2,595	0	0	0	0
431005	Stationery	52,103	50,466	65,238	65,238	62,078	68,851
431006	Maintenance of Public Assets	9,615	12,800	47,203	47,203	23,600	24,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	115,755	122,443	94,936	94,936	81,681	65,251
431029	Sewerage and Sanitation	4,000	0	0	0	0	0
431031	Water Supply	20,400	48,000	64,000	64,000	65,316	96,741
431032	Sewerage and Sanitation	0	4,200	15,208	15,208	21,000	21,000
431033	Rent&Lease of Build for Gov Use	42,000	42,000	42,000	42,000	42,000	42,000
Total: SCC - Berea		***22,552,625***	***24,183,605***	***26,822,676***	***26,822,676***	***26,957,712***	***27,033,243***
Sub Cost Centr : 05	**Mafeteng**						
411101	Salaries Established Posts	20,704,759	24,163,429	23,284,186	23,284,186	23,341,214	23,446,614
411401	Allowances - Non Statutory Posts	448,508	55,466	518,208	518,208	521,908	521,908
421001	Vehicle Maintenance and Repairs	34,746	18,000	31,300	31,300	32,000	36,000
421002	Fuel and Lubricants	96,000	217,728	77,040	77,040	84,001	88,800
421007	Fares (Local)	0	0	15,576	15,576	15,576	15,576
421008	Subsistence (Local)	318,177	376,968	64,195	64,195	94,512	16,057
421011	Fares (International)	0	0	0	0	33,750	37,500
421012	Subsistence (International)	0	0	0	0	49,680	49,680
431001	Power	105,905	166,018	228,743	228,743	236,000	308,924
431002	Communications	145,200	244,320	355,460	355,460	355,460	355,460
431004	Printing	8,394	317	59	59	62	0
431005	Stationery	52,055	27,246	121,025	121,025	60,685	45,790
431006	Maintenance of Public Assets	10,000	43,700	0	0	17,274	17,274
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	101,486	0	173,152	173,152	54,195	55,279
431029	Sewerage and Sanitation	5,400	0	0	0	0	0
431031	Water Supply	25,200	24,766	21,600	21,600	22,680	23,814
431032	Sewerage and Sanitation	0	5,400	5,040	5,040	5,292	5,557
531221	Office Equipment	0	0	86,739	86,739	92,000	96,000
Total: SCC - Mafeteng		***22,055,830***	***25,343,358***	***24,982,323***	***24,982,323***	***25,016,289***	***25,120,233***
Sub Cost Centr : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	16,191,512	23,949,396	24,607,014	24,607,014	24,665,779	24,740,319
411401	Allowances - Non Statutory Posts	18,975	128,700	1,013,312	1,013,312	1,165,312	1,173,012
421001	Vehicle Maintenance and Repairs	0	178,835	87,500	87,500	74,400	70,000
421002	Fuel and Lubricants	62,194	124,800	87,960	87,960	84,000	233,520
421007	Fares (Local)	0	4,400	12,200	12,200	15,200	9,600
421008	Subsistence (Local)	251,980	73,760	116,720	116,720	151,380	107,540
421010	Equine Hire	0	1,500	6,000	6,000	1,500	9,000
421011	Fares (International)	0	0	51,000	51,000	51,000	51,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421012	Subsistence (International)	0	0	66,000	66,000	66,000	66,000
431001	Power	85,460	88,900	94,000	94,000	56,400	114,000
431002	Communications	138,300	382,800	187,200	187,200	147,600	151,200
431004	Printing	5,800	37,780	13,676	13,676	76,261	38,048
431005	Stationery	52,160	62,069	95,284	95,284	95,284	95,284
431006	Maintenance of Public Assets	10,000	5,000	86,250	86,250	42,000	84,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	74,050	167,705	134,500	134,500	199,749	48,240
431010	Minor Works	5,000	17,000	41,255	41,255	77,000	60,000
431031	Water Supply	26,341	40,000	105,004	105,004	106,002	106,344
Total: SCC - Mohale's Hoek		***16,921,772***	***25,262,645***	***26,804,875***	***26,804,875***	***27,074,867***	***27,157,107***
Sub Cost Centr : 07	**Quthing**						
411101	Salaries Established Posts	18,637,628	21,551,569	21,356,022	21,356,022	21,444,428	21,583,731
411401	Allowances - Non Statutory Posts	60,500	118,800	687,912	687,912	824,412	822,012
421001	Vehicle Maintenance and Repairs	46,374	129,000	62,400	62,400	66,000	66,000
421002	Fuel and Lubricants	96,000	80,922	31,504	31,504	31,520	31,520
421007	Fares (Local)	0	2,000	2,000	2,000	2,000	2,000
421008	Subsistence (Local)	288,624	388,690	43,000	43,000	42,280	39,420
431001	Power	106,500	128,500	386,637	386,637	399,032	405,350
431002	Communications	141,400	194,400	150,000	150,000	150,000	150,000
431004	Printing	0	12,250	0	0	0	0
431005	Stationery	48,108	103,498	77,656	77,656	72,695	66,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	75,476	56,896	27,451	27,451	51,699	92,354
431031	Water Supply	2,865	64,380	20,826	20,826	23,022	23,022
431033	Rent&Lease of Build for Gov Use	90,241	0	331,062	331,062	361,920	395,712
531221	Office Equipment	0	0	28,000	28,000	30,000	32,000
Total: SCC - Quthing		***19,593,716***	***22,830,905***	***23,204,470***	***23,204,470***	***23,499,008***	***23,709,721***
Sub Cost Centr : 08	**Qacha's Nek**						
411101	Salaries Established Posts	15,789,828	20,291,232	18,210,755	18,210,755	18,291,472	18,419,431
411401	Allowances - Non Statutory Posts	362,260	333,300	1,326,664	1,326,664	1,632,664	1,635,664
421001	Vehicle Maintenance and Repairs	9,000	176,546	180,221	180,221	195,275	193,000
421002	Fuel and Lubricants	95,928	230,000	105,850	105,850	111,150	40,500
421007	Fares (Local)	0	37,800	22,680	22,680	23,100	23,100
421008	Subsistence (Local)	246,734	283,443	181,253	181,253	189,829	208,128
421010	Equine Hire	0	600	7,224	7,224	12,800	11,800
431001	Power	204,000	204,368	252,741	252,741	264,741	305,925
431002	Communications	156,400	112,000	179,600	179,600	180,000	160,800
431004	Printing	5,820	8,300	40,700	40,700	41,950	37,360
431005	Stationery	52,202	67,560	70,582	70,582	76,822	88,000
431006	Maintenance of Public Assets	9,958	12,500	31,200	31,200	31,200	37,100

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	114,544	15,890	73,060	73,060	73,780	61,120
431011	Drugs	0	5,800	0	0	0	0
431029	Sewerage and Sanitation	0	1,600	6,800	6,800	3,500	3,600
431031	Water Supply	4,560	20,000	30,158	30,158	34,200	41,400
Total: SCC - Qacha's Nek		***17,051,234***	***21,800,940***	***20,719,489***	***20,719,489***	***21,162,483***	***21,266,928***
Sub Cost Centr : 09 Thaba-Tseka							
411101	Salaries Established Posts	20,255,797	23,319,735	24,573,381	24,573,381	24,688,610	24,870,037
411401	Allowances - Non Statutory Posts	338,425	384,144	1,488,012	1,488,012	1,839,012	1,839,012
421001	Vehicle Maintenance and Repairs	23,160	56,494	40,500	40,500	84,150	0
421002	Fuel and Lubricants	96,000	147,528	147,789	147,789	155,143	162,950
421007	Fares (Local)	0	7,200	8,904	8,904	9,307	9,790
421008	Subsistence (Local)	298,980	415,927	112,760	112,760	66,700	83,310
421010	Equine Hire	0	7,000	7,250	7,250	8,400	8,800
431001	Power	193,899	167,999	201,646	201,646	222,988	212,670
431002	Communications	149,200	238,800	199,200	199,200	211,200	199,200
431004	Printing	550	3,800	15,988	15,988	15,988	12,000
431005	Stationery	51,519	21,423	46,851	46,851	45,951	48,713
431006	Maintenance of Public Assets	0	0	23,145	23,145	23,145	23,145
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	110,904	74,440	191,440	191,440	145,760	214,012
431010	Minor Works	0	0	25,400	25,400	25,400	25,400
431031	Water Supply	42,000	44,963	32,820	32,820	34,461	36,180
431033	Rent&Lease of Build for Gov Use	30,000	55,000	65,000	65,000	60,000	60,000
431035	Bank Charges	0	0	10,800	10,800	10,800	11,340
531221	Office Equipment	0	0	80,917	80,917	69,596	171,380
531223	Non-Office Equipment	0	0	30,000	30,000	113,400	19,845
Total: SCC - Thaba-Tseka		***21,590,434***	***24,944,454***	***27,301,803***	***27,301,803***	***27,830,010***	***28,007,784***
Sub Cost Centr : 10 Mokhotlong							
411101	Salaries Established Posts	19,117,794	19,081,725	19,622,871	19,622,871	19,697,221	19,822,023
411401	Allowances - Non Statutory Posts	331,650	349,800	1,655,302	1,655,302	1,969,102	1,969,402
421001	Vehicle Maintenance and Repairs	46,300	77,124	150,000	150,000	180,000	172,000
421002	Fuel and Lubricants	67,626	99,036	124,859	124,859	131,844	139,248
421007	Fares (Local)	0	10,440	33,200	33,200	39,920	34,560
421008	Subsistence (Local)	259,092	270,071	126,520	126,520	136,153	172,400
431001	Power	163,000	138,600	200,000	200,000	210,624	248,245
431002	Communications	142,000	232,800	187,200	187,200	187,200	187,200
431004	Printing	0	4,300	903	903	840	900
431005	Stationery	52,165	36,212	51,529	51,529	50,728	40,274
431006	Maintenance of Public Assets	11,990	13,800	65,750	65,750	68,750	30,350
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	110,499	72,184	108,604	108,604	112,536	108,229
431031	Water Supply	30,000	30,000	50,000	50,000	50,800	48,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431033	Rent&Lease of Build for Gov Use	12,000	144,000	12,001	12,001	12,001	12,000
431035	Bank Charges	2,149	48,000	18,000	18,000	18,000	17,988
531221	Office Equipment	0	0	48,000	48,000	36,000	24,000
Total: SCC - Mokhotlong		***20,346,265***	***20,608,092***	***22,454,739***	***22,454,739***	***22,901,718***	***23,026,819***
Sub Cost Centr : 11	**Local Government Service Commission**						
411101	Salaries Established Posts	7,017,932	7,190,225	8,145,944	8,145,944	8,184,865	8,259,285
411401	Allowances - Non Statutory Posts	375,845	405,972	523,094	523,094	523,094	523,094
421001	Vehicle Maintenance and Repairs	137,354	346,000	286,000	286,000	302,000	267,000
421002	Fuel and Lubricants	171,865	116,640	592,000	592,000	589,720	591,318
421008	Subsistence (Local)	20,309	32,384	315,308	315,308	185,706	210,314
421011	Fares (International)	0	0	269,700	269,700	397,500	379,300
421012	Subsistence (International)	0	0	292,928	292,928	450,484	432,840
431001	Power	13,349	24,804	33,969	33,969	26,251	38,100
431002	Communications	309,006	390,000	509,400	509,400	492,000	492,000
431005	Stationery	51,259	22,733	150,039	150,039	149,255	120,081
431006	Maintenance of Public Assets	6,820	8,000	100,700	100,700	89,700	48,000
431007	Food, Fodder and Beverage Supplies	0	13,344	66,432	66,432	52,675	57,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	46,172	38,436	1,734,222	1,734,222	106,484	73,679
431033	Rent&Lease of Build for Gov Use	676,984	1,086,264	857,262	857,262	1,925,191	2,060,787
431035	Bank Charges	0	24,000	33,960	33,960	43,200	18,000
531211	Vehicles, Cycles & Equine	0	0	4,990,642	4,990,642	0	0
531221	Office Equipment	91,880	42,483	175,000	175,000	284,500	79,450
531222	Office/Res. Furniture	0	15,000	77,000	77,000	270,000	224,000
531223	Non-Office Equipment	0	0	26,000	26,000	81,400	38,000
Total: SCC - Local Government Service Commission		***8,918,775***	***9,756,285***	***19,179,600***	***19,179,600***	***14,154,025***	***13,913,148***
Total: CC- Local Government Services		***219,537,062***	***261,236,220***	***279,332,419***	***279,332,419***	***275,252,720***	***276,465,063***
Cost Centre : 07	**Land Management and Housing**						
Sub Cost Centr : 01	**Land Management and Housing**						
411101	Salaries Established Posts	8,333,397	7,445,902	8,762,330	8,762,330	8,799,464	8,845,303
411103	Salaries Vacant Posts	0	0	478,944	478,944	638,592	654,744
411401	Allowances - Non Statutory Posts	245,381	162,402	129,840	129,840	129,840	129,840
421008	Subsistence (Local)	763,348	1,514,600	923,924	923,924	923,242	826,738
421011	Fares (International)	0	0	170,000	170,000	340,000	255,000
421012	Subsistence (International)	153,824	0	295,000	295,000	500,000	455,000
431001	Power	12,012	176,339	164,000	164,000	176,000	188,000
431002	Communications	6,108	228,000	173,700	173,700	192,300	253,200
431004	Printing	3,983	260,700	192,000	192,000	348,000	412,500
431005	Stationery	28,098	97,195	152,781	152,781	119,898	120,960
431006	Maintenance of Public Assets	0	77,000	132,050	132,050	102,100	104,400

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,308	470,316	459,879	459,879	523,749	560,238
431010	Minor Works	17,619	36,788	110,364	110,364	73,579	73,576
431031	Water Supply	0	54,000	60,000	60,000	60,000	62,340
431033	Rent&Lease of Build for Gov Use	1,493,802	812,400	893,640	893,640	938,322	985,238
472312	Current Grants Paid to Extra Budgetary Units	7,669,705	7,669,705	7,669,705	7,669,705	7,669,705	7,669,705
531223	Non-Office Equipment	1,548,822	0	0	0	0	0
Total: SCC - Land Management and Housing		***20,279,406***	***19,005,347***	***20,768,157***	***20,768,157***	***21,534,791***	***21,596,782***
Total: CC- Land Management and Housing		***20,279,406***	***19,005,347***	***20,768,157***	***20,768,157***	***21,534,791***	***21,596,782***
Cost Centre : 08 Decentralisation							
Sub Cost Centr : 11 Decentralisation							
411101	Salaries Established Posts	2,844,568	2,953,681	2,574,576	2,574,576	2,587,442	2,603,243
421004	Short Term Hire of Vehicles	128,847	0	0	0	0	0
421008	Subsistence (Local)	7,402,566	1,455,690	711,090	711,090	1,095,350	675,250
421012	Subsistence (International)	441,415	0	0	0	0	0
431002	Communications	11,603	78,000	60,000	60,000	60,000	30,000
431006	Maintenance of Public Assets	0	10,200	24,000	24,000	28,000	17,800
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	25,162	112,500	340,000	340,000	516,000	322,500
431019	Consultancies	0	0	521,300	521,300	39,860	693,660
531211	Vehicles, Cycles & Equine	3,134,385	0	0	0	0	0
Total: SCC - Decentralisation		***13,988,545***	***4,610,071***	***4,230,966***	***4,230,966***	***4,326,652***	***4,342,453***
Total: CC- Decentralisation		***13,988,545***	***4,610,071***	***4,230,966***	***4,230,966***	***4,326,652***	***4,342,453***
Cost Centre : 09 Directorates							
Sub Cost Centr : 01 Inspector of Police							
411101	Salaries Established Posts	3,481,455	268,204	1,932,153	1,932,153	1,948,511	1,971,621
411103	Salaries Vacant Posts	0	0	1,724,481	1,724,481	1,762,560	1,806,528
411401	Allowances - Non Statutory Posts	33,000	33,000	0	0	0	0
421008	Subsistence (Local)	260,765	278,989	194,880	194,880	229,879	245,355
431001	Power	9,600	14,256	29,920	29,920	19,760	19,760
431002	Communications	140,573	132,480	145,200	145,200	145,200	145,200
431004	Printing	0	3,640	0	0	4,300	0
431005	Stationery	9,985	28,848	22,220	22,220	23,429	19,809
431006	Maintenance of Public Assets	0	6,596	0	0	7,256	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	56,737	63,614	141,003	141,003	130,301	130,000
431031	Water Supply	2,150	9,600	4,800	4,800	4,800	4,800
Total: SCC - Inspector of Police		***3,994,264***	***839,227***	***4,194,657***	***4,194,657***	***4,275,995***	***4,343,073***
Sub Cost Centr : 02 Police Directorate							
411101	Salaries Established Posts	1,537,769	1,599,595	1,598,024	1,598,024	1,605,387	1,637,920
411401	Allowances - Non Statutory Posts	0	0	72,984	72,984	0	0
421008	Subsistence (Local)	445,666	551,356	464,810	464,810	609,440	555,950

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431001	Power	0	3,304	8,260	8,260	4,956	4,956
431002	Communications	2,651	102,000	135,658	135,658	129,530	85,200
431004	Printing	20,020	8,000	19,800	19,800	17,160	8,560
431005	Stationery	45,869	172,088	87,144	87,144	90,376	153,648
431006	Maintenance of Public Assets	33,736	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	46,782	18,857	38,593	38,593	28,393	46,342
531221	Office Equipment	0	0	101,340	101,340	13,530	38,729
Total: SCC - Police Directorate		***2,132,493***	***2,455,200***	***2,526,613***	***2,526,613***	***2,498,772***	***2,531,305***
Total: CC- Directorates		***6,126,757***	***3,294,427***	***6,721,270***	***6,721,270***	***6,774,767***	***6,874,378***
Cost Centre : 10 LMPS Admistration							
Sub Cost Centr : 01 LMPS Admistration							
411101	Salaries Established Posts	46,198,641	45,000,506	45,180,165	45,180,165	45,464,484	45,789,687
411401	Allowances - Non Statutory Posts	545,358	274,944	356,256	356,256	328,765	328,765
421001	Vehicle Maintenance and Repairs	4,125,406	5,752,547	5,653,194	5,653,194	6,405,345	5,932,097
421002	Fuel and Lubricants	8,840,294	11,861,330	14,160,250	14,160,250	14,234,137	14,907,572
421004	Short Term Hire of Vehicles	176,086	327,759	328,565	328,565	344,700	346,180
421008	Subsistence (Local)	471,659	485,620	350,936	350,936	418,060	386,903
421010	Equine Hire	0	0	173,250	173,250	181,665	181,665
421011	Fares (International)	134,940	100,000	109,000	109,000	114,450	120,159
421012	Subsistence (International)	107,436	100,000	103,100	103,100	108,915	108,267
431001	Power	3,244,027	2,378,964	2,378,964	2,378,964	2,403,943	2,403,943
431002	Communications	685,313	1,188,276	1,212,899	1,212,899	1,225,634	1,225,634
431004	Printing	458,337	463,279	483,573	483,573	600,592	510,766
431005	Stationery	556,158	566,577	604,792	604,792	662,398	635,743
431006	Maintenance of Public Assets	102,610	104,094	258,849	258,849	294,649	272,878
431007	Food, Fodder and Beverage Supplies	158,446	50,000	6,650,813	6,650,813	6,682,296	6,663,463
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	6,027,509	6,990,158	5,599,481	5,599,481	5,880,238	5,879,503
431011	Drugs	59,985	60,000	62,501	62,501	81,978	68,901
431019	Consultancies	0	0	80,000	80,000	84,000	84,000
431031	Water Supply	50,626	108,000	108,000	108,000	109,134	109,134
531211	Vehicles, Cycles & Equine	19,760,603	20,000,000	13,600,003	13,600,003	14,691,208	14,686,408
531221	Office Equipment	0	0	612,000	612,000	642,600	642,600
531223	Non-Office Equipment	0	0	305,674	305,674	311,693	311,821
Total: SCC - LMPS Admistration		***91,703,435***	***95,812,054***	***98,372,265***	***98,372,265***	***101,270,885***	***101,596,088***
Sub Cost Centr : 02 Central Region							
411101	Salaries Established Posts	1,984,800	2,190,747	0	0	0	0
411401	Allowances - Non Statutory Posts	12,015	12,660	0	0	0	0
421008	Subsistence (Local)	45,684	20,230	0	0	0	0
431001	Power	44,503	9,855	0	0	0	0
431002	Communications	6,000	21,000	0	0	0	0
431005	Stationery	6,873	46,299	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	17,024	24,263	0	0	0	0
531221	Office Equipment	0	10,000	0	0	0	0
Total: SCC - Central Region		***2,116,899***	***2,335,053***	***0***	***0***	***0***	***0***
Sub Cost Centr : 03 South Region							
411101	Salaries Established Posts	1,840,717	1,965,321	0	0	0	0
411401	Allowances - Non Statutory Posts	15,525	15,192	0	0	0	0
421008	Subsistence (Local)	14,434	29,300	0	0	0	0
431001	Power	18,000	19,710	0	0	0	0
431002	Communications	19,992	21,870	0	0	0	0
431005	Stationery	9,856	7,760	0	0	0	0
431007	Food, Fodder and Beverage Supplies	884	1,000	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	17,117	17,892	0	0	0	0
431031	Water Supply	12,467	12,468	0	0	0	0
Total: SCC - South Region		***1,948,992***	***2,090,513***	***0***	***0***	***0***	***0***
Sub Cost Centr : 04 North Region							
411101	Salaries Established Posts	4,123,899	4,362,011	0	0	0	0
411401	Allowances - Non Statutory Posts	37,722	39,972	0	0	0	0
421008	Subsistence (Local)	13,052	36,405	0	0	0	0
431001	Power	7,820	9,855	0	0	0	0
431002	Communications	13,739	34,800	0	0	0	0
431005	Stationery	3,743	10,259	0	0	0	0
431007	Food, Fodder and Beverage Supplies	2,499	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,994	24,664	0	0	0	0
431029	Sewerage and Sanitation	0	2,500	0	0	0	0
431031	Water Supply	656	1,517	0	0	0	0
431032	Sewerage and Sanitation	880	0	0	0	0	0
Total: SCC - North Region		***4,227,004***	***4,521,983***	***0***	***0***	***0***	***0***
Total: CC- LMPS Admistration		***99,996,331***	***104,759,602***	***98,372,265***	***98,372,265***	***101,270,885***	***101,596,088***
Cost Centre : 11 LMPS							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	95,927,376	97,061,833	124,800,197	124,800,197	125,604,035	126,871,219
411401	Allowances - Non Statutory Posts	1,043,568	1,066,438	1,381,175	1,381,175	1,330,345	1,330,345
421008	Subsistence (Local)	36,617	60,190	85,460	85,460	57,205	60,965
431001	Power	299,838	348,195	502,028	502,028	580,231	582,852
431002	Communications	64,651	51,016	85,340	85,340	84,869	93,600
431005	Stationery	59,488	41,712	43,407	43,407	54,237	54,319
431006	Maintenance of Public Assets	3,000	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	26,996	80,048	64,448	64,448	42,998	47,095

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	29,503	47,849	51,358	51,358	66,520	52,988
431010	Minor Works	41,899	0	0	0	0	0
431029	Sewerage and Sanitation	10,400	0	0	0	0	0
431031	Water Supply	160,560	99,999	52,272	52,272	43,440	48,500
431032	Sewerage and Sanitation	0	4,800	19,500	19,500	19,500	8,680
Total: SCC - Maseru		***97,703,895***	***98,862,080***	***127,085,185***	***127,085,185***	***127,883,379***	***129,150,562***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	36,877,755	38,172,975	37,389,998	37,389,998	37,616,684	37,911,828
411401	Allowances - Non Statutory Posts	422,115	437,880	651,355	651,355	589,680	589,680
421008	Subsistence (Local)	(950)	106,580	111,354	111,354	107,968	120,461
431001	Power	27,445	32,900	32,073	32,073	33,837	35,333
431002	Communications	12,400	14,432	15,624	15,624	16,438	15,928
431005	Stationery	11,787	34,675	23,185	23,185	27,442	18,700
431007	Food, Fodder and Beverage Supplies	9,166	16,629	16,767	16,767	19,701	26,491
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	24,686	34,664	62,477	62,477	69,446	46,297
431029	Sewerage and Sanitation	0	2,800	0	0	0	11,491
431031	Water Supply	8,528	7,320	8,521	8,521	8,668	8,800
431032	Sewerage and Sanitation	2,880	0	0	0	0	0
Total: SCC - Butha-Buthe		***37,395,812***	***38,860,855***	***38,311,353***	***38,311,353***	***38,489,864***	***38,785,008***
Sub Cost Centr : 03 Leribe							
411101	Salaries Established Posts	63,112,846	64,807,873	67,291,018	67,291,018	67,684,104	68,243,403
411401	Allowances - Non Statutory Posts	801,721	799,465	875,772	875,772	876,072	876,072
421008	Subsistence (Local)	101,065	112,224	121,098	121,098	36,133	23,214
431001	Power	18,360	46,510	48,702	48,702	115,694	5,711
431002	Communications	15,000	31,200	31,630	31,630	42,320	60,288
431005	Stationery	30,468	77,266	63,037	63,037	95,848	98,240
431006	Maintenance of Public Assets	22,851	45,510	40,772	40,772	6,580	8,630
431007	Food, Fodder and Beverage Supplies	30,156	37,855	48,028	48,028	21,958	82,513
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	28,457	54,141	54,011	54,011	62,973	85,582
431014	Dips and Anthelmintics	0	1,600	0	0	0	0
431029	Sewerage and Sanitation	3,000	0	0	0	0	0
431031	Water Supply	19,604	16,000	15,118	15,118	58,279	72,006
431032	Sewerage and Sanitation	0	2,250	2,160	2,160	6,000	9,600
Total: SCC - Leribe		***64,183,527***	***66,031,893***	***68,591,346***	***68,591,346***	***69,005,960***	***69,565,259***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	38,237,949	39,504,617	39,602,677	39,602,677	39,811,719	40,139,874
411401	Allowances - Non Statutory Posts	430,368	435,396	449,624	449,624	435,524	435,524
421008	Subsistence (Local)	38,500	33,930	40,306	40,306	46,874	40,576
431001	Power	46,771	49,198	43,432	43,432	23,758	28,820

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431002	Communications	10,800	14,041	16,750	16,750	17,375	13,035
431005	Stationery	7,436	28,871	20,935	20,935	18,448	12,880
431006	Maintenance of Public Assets	5,662	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	11,957	28,131	10,523	10,523	16,495	4,929
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	15,707	0	0	0	0	0
431031	Water Supply	11,357	5,906	14,074	14,074	14,074	9,370
431032	Sewerage and Sanitation	3,000	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	136,294	149,924	163,980	163,980	188,477	215,891
Total: SCC - Berea		***38,955,801***	***40,250,014***	***40,362,302***	***40,362,302***	***40,572,745***	***40,900,900***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	43,490,363	44,704,593	44,367,683	44,367,683	44,635,159	45,007,832
411401	Allowances - Non Statutory Posts	444,970	444,780	450,516	450,516	446,916	446,916
421008	Subsistence (Local)	34,100	37,000	39,830	39,830	58,150	39,650
431001	Power	2,200	16,960	22,556	22,556	18,119	47,719
431002	Communications	0	25,000	31,850	31,850	44,785	29,575
431005	Stationery	24,182	46,065	60,705	60,705	44,726	90,546
431006	Maintenance of Public Assets	5,518	7,620	13,563	13,563	11,223	11,223
431007	Food, Fodder and Beverage Supplies	39,920	30,441	28,672	28,672	54,451	43,128
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	25,347	11,060	24,922	24,922	24,597	24,597
431031	Water Supply	0	66,800	47,647	47,647	43,946	13,560
431032	Sewerage and Sanitation	3,000	1,400	1,270	1,270	2,366	2,366
531221	Office Equipment	0	0	16,950	16,950	0	0
Total: SCC - Mafeteng		***44,069,600***	***45,391,718***	***45,106,164***	***45,106,164***	***45,384,438***	***45,757,111***
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	31,283,398	31,253,407	32,154,344	32,154,344	32,320,842	32,632,740
411401	Allowances - Non Statutory Posts	407,320	387,552	563,707	563,707	541,824	541,824
421008	Subsistence (Local)	43,860	84,545	88,976	88,976	88,976	88,976
431001	Power	27,984	90,000	80,220	80,220	80,220	80,220
431002	Communications	3,600	11,000	12,900	12,900	12,900	12,900
431005	Stationery	0	17,190	37,202	37,202	37,202	37,202
431006	Maintenance of Public Assets	2,188	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	65,485	41,500	31,210	31,210	38,020	31,210
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	20,080	110,608	99,744	99,744	99,744	99,744
431010	Minor Works	0	0	3,500	3,500	6,000	3,500
431031	Water Supply	4,956	10,876	13,759	13,759	15,000	13,759
531221	Office Equipment	0	0	10,000	10,000	18,449	26,511
531223	Non-Office Equipment	0	0	2,489	2,489	2,489	4,978
Total: SCC - Mohale's Hoek		***31,858,871***	***32,006,678***	***33,098,051***	***33,098,051***	***33,261,666***	***33,573,564***
Sub Cost Centr : 07 Quthing							

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411101	Salaries Established Posts	23,166,088	23,793,142	24,100,854	24,100,854	24,256,799	24,519,165
411401	Allowances - Non Statutory Posts	386,035	351,003	513,147	513,147	497,292	497,292
421008	Subsistence (Local)	25,330	7,452	33,880	33,880	45,380	45,380
431001	Power	63,400	80,271	48,534	48,534	48,462	48,462
431002	Communications	24,000	15,600	15,800	15,800	20,400	20,400
431005	Stationery	10,120	13,514	30,304	30,304	30,004	30,004
431006	Maintenance of Public Assets	6,898	0	28,500	28,500	16,000	16,000
431007	Food, Fodder and Beverage Supplies	0	38,939	14,548	14,548	29,102	29,102
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	19,093	26,414	26,051	26,051	40,048	40,048
431029	Sewerage and Sanitation	1,400	0	0	0	0	0
431031	Water Supply	20,000	5,497	33,070	33,070	12,225	12,225
531222	Office/Res. Furniture	0	0	4,000	4,000	4,800	4,800
Total: SCC - Quthing		***23,722,364***	***24,331,832***	***24,848,688***	***24,848,688***	***25,000,512***	***25,262,878***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	23,559,964	24,164,664	24,083,326	24,083,326	24,287,360	24,667,424
411401	Allowances - Non Statutory Posts	966,114	971,670	2,118,105	2,118,105	2,117,516	2,117,516
421008	Subsistence (Local)	93,599	25,580	32,656	32,656	49,080	38,480
431001	Power	162,050	172,454	207,960	207,960	176,180	183,240
431002	Communications	6,000	15,438	12,076	12,076	21,809	19,920
431005	Stationery	8,145	15,082	10,612	10,612	10,644	9,838
431006	Maintenance of Public Assets	15,000	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	12,500	61,138	54,802	54,802	60,944	75,326
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	26,030	46,620	27,031	27,031	27,622	35,086
431014	Dips and Anthelmintics	4,200	10,373	3,885	3,885	11,480	4,300
431031	Water Supply	0	8,000	5,662	5,662	14,660	6,229
431032	Sewerage and Sanitation	1,000	0	0	0	0	0
Total: SCC - Qacha's Nek		***24,854,601***	***25,491,019***	***26,556,116***	***26,556,116***	***26,777,295***	***27,157,359***
Sub Cost Centr : 09 Thaba-Tseka							
411101	Salaries Established Posts	26,857,893	28,889,428	25,102,129	25,102,129	25,326,474	25,747,857
411401	Allowances - Non Statutory Posts	1,060,240	1,090,272	2,294,973	2,294,973	2,294,460	2,294,460
421008	Subsistence (Local)	37,470	16,538	26,968	26,968	28,420	29,890
431001	Power	102,300	68,975	82,824	82,824	86,910	77,598
431002	Communications	5,600	18,898	5,340	5,340	5,510	5,923
431005	Stationery	10,512	17,173	30,917	30,917	32,499	34,125
431006	Maintenance of Public Assets	6,386	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	31,747	92,736	105,142	105,142	110,318	115,794
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	20,031	33,090	41,720	41,720	43,806	44,026
431014	Dips and Anthelmintics	3,500	14,700	0	0	0	0
431031	Water Supply	15,800	17,000	8,000	8,000	8,493	8,600

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531221	Office Equipment	0	21,800	0	0	0	0
Total: SCC - Thaba-Tseka		***28,151,478***	***30,280,611***	***27,698,012***	***27,698,012***	***27,936,890***	***28,358,273***
Sub Cost Centr : 10 Mokhotlong							
411101	Salaries Established Posts	23,509,266	23,764,490	25,370,144	25,370,144	25,594,815	26,026,348
411401	Allowances - Non Statutory Posts	913,745	896,184	2,108,820	2,108,820	2,108,820	2,108,820
421008	Subsistence (Local)	66,629	98,250	106,800	106,800	92,530	127,787
431001	Power	99,016	92,090	84,534	84,534	89,117	38,240
431002	Communications	18,400	16,700	15,805	15,805	15,995	22,424
431005	Stationery	15,160	23,578	30,087	30,087	14,475	30,703
431007	Food, Fodder and Beverage Supplies	12,491	39,223	33,298	33,298	74,282	67,696
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,371	22,498	37,571	37,571	37,361	36,650
431014	Dips and Anthelmintics	0	1,350	0	0	0	0
431029	Sewerage and Sanitation	0	7,000	0	0	0	0
431031	Water Supply	1,846	2,310	1,943	1,943	1,690	2,000
431032	Sewerage and Sanitation	0	7,000	0	0	0	0
Total: SCC - Mokhotlong		***24,658,923***	***24,970,674***	***27,789,001***	***27,789,001***	***28,029,085***	***28,460,668***
Sub Cost Centr : 11 Maseru Rural							
411101	Salaries Established Posts	44,130,589	46,387,046	44,898,067	44,898,067	45,135,071	45,528,649
411401	Allowances - Non Statutory Posts	622,942	634,162	1,260,270	1,260,270	1,231,764	1,150,164
421008	Subsistence (Local)	78,553	50,770	48,281	48,281	53,460	52,470
431001	Power	175,440	208,020	252,592	252,592	259,099	248,784
431002	Communications	33,036	57,180	61,300	61,300	62,500	63,100
431005	Stationery	16,342	20,855	24,679	24,679	29,639	31,830
431006	Maintenance of Public Assets	1,305	10,000	14,665	14,665	17,104	19,643
431007	Food, Fodder and Beverage Supplies	12,998	16,554	16,424	16,424	17,810	17,660
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	12,013	13,868	17,210	17,210	17,974	18,860
431014	Dips and Anthelmintics	0	100	0	0	0	0
431029	Sewerage and Sanitation	0	12,880	12,400	12,400	13,600	12,700
431031	Water Supply	25,000	29,700	28,599	28,599	32,238	36,000
431032	Sewerage and Sanitation	14,700	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	103,320	108,486	113,911	113,911	116,139	118,516
Total: SCC - Maseru Rural		***45,226,238***	***47,549,620***	***46,748,397***	***46,748,397***	***46,986,398***	***47,298,376***
Sub Cost Centr : 12 PTC							
411101	Salaries Established Posts	21,428,726	15,764,628	15,376,747	15,376,747	15,460,142	15,564,351
411401	Allowances - Non Statutory Posts	97,593	109,658	110,012	110,012	108,612	108,612
421008	Subsistence (Local)	0	0	10,496	10,496	10,496	10,496
431001	Power	453,045	360,000	324,000	324,000	340,200	340,200
431002	Communications	45,459	54,480	54,000	54,000	60,345	60,345
431005	Stationery	15,318	36,396	49,022	49,022	51,263	50,577

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431006	Maintenance of Public Assets	89,899	76,625	155,782	155,782	164,726	164,726
431007	Food, Fodder and Beverage Supplies	1,577,681	1,368,510	1,440,090	1,440,090	1,512,095	1,512,095
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	98,106	98,868	98,102	98,102	101,775	102,462
431014	Dips and Anthelmintics	30,031	70,432	109,344	109,344	114,811	114,811
431029	Sewerage and Sanitation	0	4,000	0	0	0	0
431031	Water Supply	75,998	162,237	91,056	91,056	95,609	95,609
531221	Office Equipment	0	157,000	56,655	56,655	56,655	56,655
Total: SCC - PTC		***23,911,854***	***18,262,834***	***17,875,307***	***17,875,307***	***18,076,729***	***18,180,938***
Sub Cost Centr : 13 SOU and Disaster							
411101	Salaries Established Posts	62,131,367	65,129,469	62,161,668	62,161,668	62,902,459	63,930,891
411401	Allowances - Non Statutory Posts	693,624	783,638	700,129	700,129	681,240	681,240
421008	Subsistence (Local)	137,876	145,650	97,906	97,906	118,300	118,800
431001	Power	482,570	363,364	183,307	183,307	301,044	318,709
431002	Communications	7,200	6,937	7,200	7,200	8,430	9,500
431007	Food, Fodder and Beverage Supplies	901,637	769,054	727,249	727,249	839,684	766,332
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	410,623	452,447	604,673	604,673	521,317	714,379
431020	Ammunition	0	346,870	367,885	367,885	375,885	251,821
431029	Sewerage and Sanitation	0	2,500	0	0	0	0
431031	Water Supply	5,135	39,002	29,805	29,805	29,805	29,564
531221	Office Equipment	0	36,000	81,000	81,000	47,000	52,359
531222	Office/Res. Furniture	0	0	21,000	21,000	20,000	0
531223	Non-Office Equipment	0	0	41,800	41,800	8,450	8,450
Total: SCC - SOU and Disaster		***64,770,033***	***68,074,932***	***65,023,621***	***65,023,621***	***65,853,614***	***66,882,046***
Sub Cost Centr : 14 Crime Investigation and Interpol							
411101	Salaries Established Posts	25,812,525	27,792,026	29,139,298	29,139,298	29,274,192	29,398,563
411401	Allowances - Non Statutory Posts	273,987	283,872	428,144	428,144	416,844	418,644
421008	Subsistence (Local)	108,547	238,539	209,448	209,448	235,998	238,543
421011	Fares (International)	0	100,000	0	0	0	0
421012	Subsistence (International)	124,000	100,000	103,000	103,000	181,100	139,400
431001	Power	106,584	41,130	11,188	11,188	70,376	15,130
431006	Maintenance of Public Assets	98,454	0	105,000	105,000	40,695	55,391
431007	Food, Fodder and Beverage Supplies	0	0	7,920	7,920	8,080	8,080
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	237,793	197,883	168,087	168,087	127,342	125,014
531221	Office Equipment	0	106,000	14,000	14,000	84,700	15,296
531222	Office/Res. Furniture	0	0	116,669	116,669	42,307	145,000
531223	Non-Office Equipment	0	0	48,240	48,240	32,132	80,876
Total: SCC - Crime Investigation and Interpol		***26,761,888***	***28,859,450***	***30,350,994***	***30,350,994***	***30,513,766***	***30,639,937***
Sub Cost Centr : 15 General Operations							
411101	Salaries Established Posts	33,299,983	35,198,583	9,411,682	9,411,682	9,504,344	9,648,356

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	474,484	475,709	93,600	93,600	93,600	93,600
421008	Subsistence (Local)	71,893	77,060	403,859	403,859	537,027	610,841
421012	Subsistence (International)	0	0	245,540	245,540	247,694	252,065
431001	Power	0	24,000	18,000	18,000	21,647	18,900
431007	Food, Fodder and Beverage Supplies	76,815	1,267,975	584,109	584,109	525,010	488,484
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	143,922	154,913	245,397	245,397	266,905	227,770
531221	Office Equipment	0	0	27,043	27,043	1,863	2,085
Total: SCC - General Operations		***34,067,097***	***37,198,240***	***11,029,230***	***11,029,230***	***11,198,089***	***11,342,101***
Sub Cost Centr : 16	**Crime Scene**						
411101	Salaries Established Posts	13,576,273	14,112,037	14,697,358	14,697,358	14,730,721	14,762,570
411401	Allowances - Non Statutory Posts	220,092	330,372	213,672	213,672	213,672	213,672
421008	Subsistence (Local)	16,884	460,932	125,171	125,171	124,600	61,530
431001	Power	87,900	0	0	0	0	0
431002	Communications	13,992	0	0	0	0	0
431006	Maintenance of Public Assets	68,900	516,000	337,457	337,457	470,899	472,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	833,474	204,032	410,360	410,360	479,548	413,509
431017	Training Costs	0	0	73,638	73,638	108,000	52,000
431020	Ammunition	0	33,805	25,363	25,363	65,720	31,860
531221	Office Equipment	0	0	27,780	27,780	26,740	29,608
531223	Non-Office Equipment	0	0	214,999	214,999	0	215,000
Total: SCC - Crime Scene		***14,817,515***	***15,657,177***	***16,125,798***	***16,125,798***	***16,219,900***	***16,251,749***
Sub Cost Centr : 17	**Community Policing**						
411101	Salaries Established Posts	1,500,798	1,593,538	2,665,149	2,665,149	2,665,760	2,665,760
411401	Allowances - Non Statutory Posts	8,324	6,960	15,120	15,120	15,120	15,120
421008	Subsistence (Local)	326,691	330,460	175,759	175,759	233,279	231,464
421011	Fares (International)	0	0	37,242	37,242	0	0
421012	Subsistence (International)	0	0	50,292	50,292	0	0
431004	Printing	9,257	2,943	5,356	5,356	7,326	5,837
431005	Stationery	0	2,284	3,012	3,012	5,706	5,830
431007	Food, Fodder and Beverage Supplies	0	34,137	138,397	138,397	183,265	186,960
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	13,685	64,876	6,642	6,642	6,859	6,344
431019	Consultancies	30,659	0	0	0	0	0
531221	Office Equipment	0	0	18,000	18,000	20,000	20,000
Total: SCC - Community Policing		***1,889,414***	***2,035,198***	***3,114,969***	***3,114,969***	***3,137,315***	***3,137,315***
Total: CC- LMPS		***626,998,912***	***644,114,825***	***649,714,532***	***649,714,532***	***654,327,643***	***660,704,044***
Cost Centre : 12	**Police Complaints Authority**						
Sub Cost Centr : 01	**Police Complaints Authority**						
411101	Salaries Established Posts	4,634,880	4,537,757	4,711,999	4,711,999	4,736,734	4,781,043
411103	Salaries Vacant Posts	0	0	775,644	775,644	844,368	866,352

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	89,532	86,820	86,820	86,820	86,820	86,820
421008	Subsistence (Local)	147,284	213,000	135,735	135,735	145,735	163,532
431001	Power	19,800	19,800	19,130	19,130	37,375	14,800
431002	Communications	153,098	154,800	109,200	109,200	104,800	78,000
431004	Printing	3,064	20,100	17,250	17,250	23,850	5,700
431005	Stationery	13,240	40,227	14,992	14,992	47,602	30,935
431006	Maintenance of Public Assets	9,347	10,000	10,000	10,000	16,990	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	54,235	81,325	141,020	141,020	163,943	140,862
431016	Official Gifts	0	0	2,000	2,000	8,000	8,000
431017	Training Costs	0	0	10,675	10,675	10,000	10,000
431031	Water Supply	6,500	9,600	11,850	11,850	18,000	12,000
531221	Office Equipment	0	0	15,000	15,000	0	38,000
531223	Non-Office Equipment	0	0	62,000	62,000	0	44,466
Total: SCC - Police Complaints Authority		***5,130,979***	***5,173,429***	***6,123,315***	***6,123,315***	***6,244,217***	***6,310,510***
Total: CC- Police Complaints Authority		***5,130,979***	***5,173,429***	***6,123,315***	***6,123,315***	***6,244,217***	***6,310,510***
Cost Centre : 14 Chieftainship							
Sub Cost Centr : 01 Chieftainship							
411101	Salaries Established Posts	1,660,657	1,673,353	1,863,110	1,863,110	1,887,496	1,920,066
411401	Allowances - Non Statutory Posts	25,856	18,276	18,276	18,276	18,276	18,276
421008	Subsistence (Local)	697,705	1,086,250	383,125	383,125	492,300	564,400
421011	Fares (International)	0	60,000	45,000	45,000	47,000	19,600
421012	Subsistence (International)	0	54,900	50,000	50,000	54,000	55,000
431002	Communications	3,000	30,000	56,601	56,601	50,700	42,300
431004	Printing	0	0	7,200	7,200	7,200	0
431005	Stationery	0	720	72,000	72,000	76,000	80,000
431006	Maintenance of Public Assets	5,495	21,500	21,000	21,000	0	0
431007	Food, Fodder and Beverage Supplies	0	0	150,000	150,000	200,000	200,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	48,631	42,000	42,000	104,351	69,051
431019	Consultancies	0	45,000	320,000	320,000	150,000	150,000
Total: SCC - Chieftainship		***2,392,713***	***3,038,630***	***3,028,312***	***3,028,312***	***3,087,323***	***3,118,693***
Total: CC- Chieftainship		***2,392,713***	***3,038,630***	***3,028,312***	***3,028,312***	***3,087,323***	***3,118,693***
Total: Local Government,Chieftainship,Home Affairs & Poli		***1,681,348,331***	***1,783,563,993***	***1,893,337,728***	***1,893,575,794***	***1,889,312,909***	***1,884,004,512***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	17,928,762	17,471,160	16,911,656	16,911,656	17,608,817	17,799,100
411103	Salaries Vacant Posts	0	0	1,298,028	1,298,028	305,952	1,361,328
411401	Allowances - Non Statutory Posts	253,007	271,908	300,784	300,784	415,757	254,502
421001	Vehicle Maintenance and Repairs	0	808,839	1,533,016	1,533,016	186,163	187,200
421002	Fuel and Lubricants	0	2,555,500	4,513,010	4,513,010	3,124,640	3,240,000
421004	Short Term Hire of Vehicles	7,527,892	10,059,660	8,651,280	8,651,280	10,998,504	9,804,511
421008	Subsistence (Local)	441,118	3,357,870	1,029,240	1,029,240	1,396,474	1,989,000
421011	Fares (International)	0	860,800	2,390,208	2,390,208	1,492,200	1,120,000
421012	Subsistence (International)	(58,598)	915,900	3,371,224	3,371,224	1,658,820	5,662,640
431001	Power	699,226	1,072,500	1,787,500	1,787,500	2,277,000	780,000
431002	Communications	1,847,111	1,736,400	1,796,400	1,796,400	2,320,800	2,400,000
431004	Printing	22,593	0	60,000	60,000	20,000	20,000
431005	Stationery	377,144	444,986	10,986	10,986	166,589	479,855
431006	Maintenance of Public Assets	249,971	317,510	353,732	353,732	407,620	360,000
431007	Food, Fodder and Beverage Supplies	98,903	497,332	144,620	144,620	724,360	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	624,088	746,303	1,011,429	1,011,429	904,203	379,850
431010	Minor Works	53,514	622,000	342,000	342,000	480,000	1,600,000
431017	Training Costs	40,069	0	0	0	0	0
431031	Water Supply	24,384	268,392	300,000	300,000	648,000	36,000
482122	Legal Compensation	0	561,268	219,700	219,700	375,200	240,000
531211	Vehicles, Cycles & Equine	2,460,425	0	2,700,000	2,700,000	0	0
531221	Office Equipment	316,525	555,000	532,000	532,000	879,500	127,500
531222	Office/Res. Furniture	0	0	412,000	412,000	0	0
Total: SCC - Administration		***32,906,134***	***43,123,328***	***49,668,813***	***49,668,813***	***46,390,599***	***47,841,486***
Sub Cost Centr : 02 Prime Minister							
411101	Salaries Established Posts	19,587,089	22,878,448	28,022,494	28,022,494	28,251,915	28,674,404
411401	Allowances - Non Statutory Posts	248,803	459,228	528,228	528,228	531,228	12,531,228
421001	Vehicle Maintenance and Repairs	1,392,794	608,000	0	0	0	0
421002	Fuel and Lubricants	3,943,483	2,038,880	0	0	0	0
421008	Subsistence (Local)	335,394	1,187,935	1,117,375	1,117,375	324,850	0
421011	Fares (International)	1,048,510	1,034,550	10,000,000	3,665,882	4,820,614	1,841,350
421012	Subsistence (International)	3,585,512	1,242,250	10,000,000	3,140,840	3,424,875	2,171,415
431001	Power	294,160	0	0	0	0	0
431002	Communications	690,023	1,502,400	254,091	254,091	1,368,000	0
431004	Printing	21,203	0	0	0	0	0
431005	Stationery	99,671	0	0	0	0	0
431006	Maintenance of Public Assets	95,603	150,000	0	0	0	10,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	917,412	372,704	0	0	(393,912)	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431010	Minor Works	13,958	40,000	0	0	39,000	0
431016	Official Gifts	0	30,000	45,006	45,006	60,000	35,000
431031	Water Supply	24,526	0	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	8,076,002	17,615,209	17,615,209	11,076,002	15,440,502
472315	Grants in Aid Paid to Extra Budgetary Units	7,890,425	0	0	0	0	0
Total: SCC - Prime Minister		***40,188,565***	***39,620,397***	***67,582,403***	***54,389,125***	***49,502,572***	***60,703,899***
Sub Cost Centr : 03 State House							
411101	Salaries Established Posts	1,266,094	1,819,879	3,957,071	3,957,071	4,013,067	4,140,459
411103	Salaries Vacant Posts	0	0	204,276	204,276	209,472	214,668
411401	Allowances - Non Statutory Posts	0	0	18,000	18,000	24,000	362,029
431001	Power	446,081	260,400	387,324	387,324	502,800	264,000
431002	Communications	0	99,876	0	0	2,000	0
431005	Stationery	0	96,760	124,140	124,140	117,932	0
431007	Food, Fodder and Beverage Supplies	383,844	449,000	565,658	565,658	674,992	588,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	112,130	337,930	329,716	329,716	379,740	1,063,814
431010	Minor Works	14,795	0	0	0	0	0
431031	Water Supply	0	400,000	401,000	401,000	448,140	174,000
Total: SCC - State House		***2,222,944***	***3,463,845***	***5,987,185***	***5,987,185***	***6,372,143***	***6,806,970***
Total: CC- General Administration		***75,317,642***	***86,207,570***	***123,238,401***	***110,045,123***	***102,265,314***	***115,352,355***
Cost Centre : 02 Poverty Reduction Management							
Sub Cost Centr : 01 Smart Partnership Hub							
411101	Salaries Established Posts	2,509,597	2,561,555	3,302,079	3,302,079	3,323,419	3,370,212
421008	Subsistence (Local)	103,835	191,762	145,229	145,229	272,869	123,772
421012	Subsistence (International)	0	0	90,000	90,000	91,000	93,000
431002	Communications	2,857	44,400	0	0	72,300	44,400
431004	Printing	0	0	7,500	7,500	10,700	11,400
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,600	5,590	74,412	74,412	79,830	78,260
472315	Grants in Aid Paid to Extra Budgetary Units	0	0	126,341,496	126,341,496	148,901,358	155,676,201
531221	Office Equipment	0	0	71,000	71,000	25,600	24,650
Total: SCC - Smart Partnership Hub		***2,619,889***	***2,803,307***	***130,031,716***	***130,031,716***	***152,777,076***	***159,421,895***
Sub Cost Centr : 02 Poverty Reduction							
411101	Salaries Established Posts	797,010	827,863	852,942	852,942	857,376	862,321
421008	Subsistence (Local)	64,256	124,012	137,311	137,311	162,394	178,035
421012	Subsistence (International)	139,257	0	23,200	23,200	69,600	0
431001	Power	230,525	234,000	474,000	474,000	150,000	180,000
431002	Communications	10,417	114,000	114,000	114,000	96,000	132,000
431005	Stationery	0	11,453	18,567	18,567	36,670	30,044
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	10,000	15,870	756,253	756,253	11,134	0
431017	Training Costs	0	0	75,013	75,013	84,000	90,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431031	Water Supply	748	12,000	12,000	12,000	13,800	15,200
472312	Current Grants Paid to Extra Budgetary Units	8,464,492	4,523,355	4,457,716	4,457,716	4,839,761	0
Total: SCC - Poverty Reduction		***9,716,705***	***5,862,553***	***6,921,002***	***6,921,002***	***6,320,735***	***1,487,600***
Sub Cost Centr : 03 Food management Unit							
411101	Salaries Established Posts	13,150,778	13,928,713	13,617,618	13,617,618	13,690,580	13,798,833
411301	Wages Established Posts	16,406	682,020	0	0	0	0
411401	Allowances - Non Statutory Posts	311,372	264,000	720,000	720,000	1,068,000	960,000
421001	Vehicle Maintenance and Repairs	0	139,000	153,500	153,500	233,962	757,100
421007	Fares (Local)	0	50,400	50,400	50,400	51,840	52,560
421008	Subsistence (Local)	140,426	117,265	231,753	231,753	213,310	357,960
421011	Fares (International)	0	180,000	180,000	180,000	200,000	205,000
421012	Subsistence (International)	0	355,952	103,968	103,968	899,840	888,189
431001	Power	250,000	351,174	351,706	351,706	35,170	256,388
431002	Communications	30,210	138,000	200,600	200,600	116,400	104,400
431004	Printing	0	110,742	78,024	78,024	1,679	0
431005	Stationery	0	58,964	216,067	216,067	410,290	411,806
431006	Maintenance of Public Assets	0	850,667	605,399	605,399	10,000	10,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	10,000	77,737	189,505	189,505	360,690	110,680
431010	Minor Works	0	94,800	48,517	48,517	(94,738)	95,000
431031	Water Supply	50,000	18,881	163,669	163,669	179,606	159,600
531221	Office Equipment	0	0	66,746	66,746	67,483	205,776
531222	Office/Res. Furniture	0	0	25,000	25,000	0	0
531223	Non-Office Equipment	0	0	10,590	10,590	0	18,000
Total: SCC - Food management Unit		***13,959,192***	***17,418,315***	***17,013,062***	***17,013,062***	***17,444,112***	***18,391,292***
Sub Cost Centr : 04 Â Food and Nutrition Coordination Office							
411101	Salaries Established Posts	3,768,589	3,749,318	4,229,860	4,229,860	4,252,917	4,279,404
411401	Allowances - Non Statutory Posts	9,900	9,900	27,000	27,000	36,000	36,000
421008	Subsistence (Local)	125,531	288,000	363,350	363,350	415,100	0
421011	Fares (International)	0	98,000	98,029	98,029	121,000	66,000
421012	Subsistence (International)	0	166,618	129,928	129,928	234,000	65,000
431001	Power	95,626	133,102	56,822	56,822	145,177	147,000
431002	Communications	25,410	74,000	68,000	68,000	84,000	90,000
431005	Stationery	0	111,184	65,141	65,141	115,494	0
431006	Maintenance of Public Assets	0	5,000	5,000	5,000	5,250	5,550
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	7,990	68,096	104,131	104,131	98,915	85,692
431031	Water Supply	8,104	56,000	36,000	36,000	82,000	90,000
531221	Office Equipment	0	0	52,000	52,000	77,000	80,100
531222	Office/Res. Furniture	0	0	30,600	30,600	15,200	20,000
Total: SCC - Â Food and Nutrition Coordination Office		***4,041,151***	***4,759,218***	***5,265,861***	***5,265,861***	***5,682,053***	***4,964,746***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD309 - Prime Minister'S Office

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: CC- Poverty Reduction Management	*30,336,937*	*30,843,392*	*159,231,641*	*159,231,641*	*182,223,976*	*184,265,533*
Total: Prime Minister's Office	*105,654,579*	*117,050,962*	*282,470,042*	*269,276,764*	*284,489,290*	*299,617,888*

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	31,842,093	33,052,679	32,604,059	32,604,059	32,711,429	32,896,583
411401	Allowances - Non Statutory Posts	470,386	637,152	557,292	557,292	656,292	656,292
421001	Vehicle Maintenance and Repairs	476,957	1,200,000	1,029,116	1,029,116	1,413,076	1,064,476
421002	Fuel and Lubricants	2,108,330	3,201,621	3,158,897	3,158,897	2,812,882	2,694,516
421004	Short Term Hire of Vehicles	1,994,456	3,299,844	3,059,040	3,059,040	2,845,332	2,845,632
421007	Fares (Local)	0	78,000	0	0	0	0
421008	Subsistence (Local)	733,470	864,020	936,520	936,520	937,956	938,296
421011	Fares (International)	1,168,263	1,221,901	2,534,060	2,534,060	3,203,841	2,601,200
421012	Subsistence (International)	1,755,335	1,384,964	2,133,378	2,133,378	2,662,638	3,089,742
431001	Power	1,262,812	89,600	600,000	600,000	480,000	680,000
431002	Communications	584,436	1,087,800	972,000	972,000	712,800	1,072,800
431004	Printing	0	0	16,900	16,900	6,000	7,500
431005	Stationery	237,728	193,214	272,963	272,963	1,680,336	0
431006	Maintenance of Public Assets	159,124	535,000	307,000	307,000	75,000	105,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	914,331	948,288	881,040	881,040	912,526	917,566
431010	Minor Works	0	290,000	271,000	271,000	127,000	307,000
431026	Books and Publications	0	9,599	0	0	0	0
431029	Sewerage and Sanitation	0	8,000	8,000	8,000	8,000	0
431031	Water Supply	34,598	30,000	36,000	36,000	36,000	36,000
431033	Rent&Lease of Build for Gov Use	2,965,293	3,469,573	3,643,052	3,643,052	3,469,573	3,643,056
531211	Vehicles, Cycles & Equine	0	0	0	0	1,232,209	2,919,784
531221	Office Equipment	0	266,512	408,174	408,174	339,458	0
531222	Office/Res. Furniture	0	230,000	3,000	3,000	3,000	0
531223	Non-Office Equipment	0	0	25,000	25,000	0	0
Total: SCC - Administration		***46,707,613***	***52,097,767***	***53,456,492***	***53,456,492***	***56,325,348***	***56,475,443***
Total: CC- General Administration		***46,707,613***	***52,097,767***	***53,456,492***	***53,456,492***	***56,325,348***	***56,475,443***
Cost Centre : 02 Technology Services							
Sub Cost Centr : 01 Science and Technology							
411101	Salaries Established Posts	2,223,120	2,114,778	1,793,735	1,793,735	1,794,213	1,799,979
411401	Allowances - Non Statutory Posts	19,065	76,260	76,260	76,260	76,260	76,260
421008	Subsistence (Local)	452,021	538,732	1,354,998	1,354,998	1,492,872	1,593,180
421011	Fares (International)	0	172,180	118,000	118,000	224,000	260,000
421012	Subsistence (International)	0	280,630	284,175	284,175	327,932	308,495
431001	Power	0	50,000	50,000	50,000	54,000	54,800
431002	Communications	13,100	58,000	48,000	48,000	48,000	48,000
431004	Printing	380	10,182	15,000	15,000	30,545	15,272
431005	Stationery	19,995	20,000	26,515	26,515	40,000	26,515
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	94,047	905,276	257,855	257,855	357,500	401,000
431010	Minor Works	0	15,000	8,000	8,000	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431017	Training Costs	0	110,000	0	0	0	0
431019	Consultancies	0	400,000	360,000	360,000	500,000	600,000
431027	Membership Subscriptions	0	95,000	40,000	40,000	40,000	40,000
431033	Rent&Lease of Build for Gov Use	22,760	0	0	0	0	0
531221	Office Equipment	0	0	100,000	100,000	0	0
531223	Non-Office Equipment	0	0	75,480	75,480	80,000	100,000
Total: SCC - Science and Technology		***2,844,489***	***4,846,038***	***4,608,018***	***4,608,018***	***5,065,322***	***5,323,502***
Sub Cost Centr : 02 Appropriation Technology Services							
411101	Salaries Established Posts	5,169,184	5,279,157	4,437,544	4,437,544	4,441,079	4,447,396
411401	Allowances - Non Statutory Posts	53,103	173,760	79,824	79,824	100,824	100,824
421002	Fuel and Lubricants	0	287,400	0	0	0	0
421008	Subsistence (Local)	0	476,598	562,408	562,408	566,386	705,974
421011	Fares (International)	0	48,000	77,000	77,000	136,000	237,000
421012	Subsistence (International)	0	41,724	551,740	551,740	556,080	556,080
431001	Power	158,886	282,185	282,411	282,411	310,626	312,086
431002	Communications	23,833	96,940	96,939	96,939	99,600	99,600
431004	Printing	0	131,900	76,500	76,500	76,500	85,000
431005	Stationery	19,094	61,373	90,616	90,616	340,033	90,616
431006	Maintenance of Public Assets	72,790	500,451	376,000	376,000	323,000	323,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	24,583	441,137	731,862	731,862	931,190	922,000
431010	Minor Works	0	218,000	20,000	20,000	20,000	20,000
431012	Dressings	0	23,342	23,342	23,342	23,500	24,000
431017	Training Costs	0	0	94,076	94,076	150,000	200,000
431018	Software Licenses	3,666,990	0	0	0	0	0
431019	Consultancies	0	300,000	0	0	0	0
431026	Books and Publications	0	0	27,900	27,900	30,000	50,000
431027	Membership Subscriptions	0	5,500	5,500	5,500	5,500	5,500
431031	Water Supply	0	10,000	10,000	10,000	10,000	10,000
531221	Office Equipment	0	93,000	109,600	109,600	72,000	75,000
531222	Office/Res. Furniture	0	12,000	46,000	46,000	0	0
531223	Non-Office Equipment	0	101,450	623,550	623,550	893,518	965,653
Total: SCC - Appropriation Technology Services		***9,188,462***	***8,583,917***	***8,322,812***	***8,322,812***	***9,085,837***	***9,229,729***
Sub Cost Centr : 03 Information, Communication and Technology							
411101	Salaries Established Posts	5,475,652	5,607,881	4,779,013	4,779,013	4,787,065	4,799,647
411401	Allowances - Non Statutory Posts	43,884	43,884	114,756	114,756	114,756	114,756
421002	Fuel and Lubricants	3,800	0	88,176	88,176	100,000	150,000
421008	Subsistence (Local)	48,423	216,650	441,979	441,979	565,155	571,640
421011	Fares (International)	0	0	424,000	424,000	610,000	880,000
421012	Subsistence (International)	0	0	454,898	454,898	455,600	456,400
431001	Power	0	200,000	660,000	660,000	800,000	900,000
431002	Communications	47,454,610	50,267,589	51,246,952	51,246,952	51,736,396	52,936,396

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431005	Stationery	0	12,000	79,200	79,200	81,200	85,000
431006	Maintenance of Public Assets	12,106,848	12,332,000	15,715,000	15,715,000	16,630,000	18,575,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	98,518	358,107	358,107	411,558	360,000
431010	Minor Works	0	47,260	0	0	0	0
431017	Training Costs	0	250,000	311,960	311,960	3,570,879	3,707,951
431018	Software Licenses	37,897,134	30,672,733	30,605,000	30,605,000	36,043,221	50,220,000
431019	Consultancies	0	1,215,840	0	0	0	0
431031	Water Supply	0	12,000	12,000	12,000	20,000	24,000
431033	Rent&Lease of Build for Gov Use	2,739,533	2,750,004	2,808,000	2,808,000	2,808,000	2,808,000
531221	Office Equipment	0	0	320,000	320,000	600,000	1,000,000
531222	Office/Res. Furniture	0	0	100,000	100,000	509,352	1,000,000
Total: SCC - Information, Communication and Technology		***105,769,885***	***103,726,359***	***108,519,041***	***108,519,041***	***119,843,182***	***138,588,790***
Total: CC- Technology Services		***117,802,835***	***117,156,314***	***121,449,871***	***121,449,871***	***133,994,341***	***153,142,021***
Cost Centre : 03 Information Services							
Sub Cost Centr : 01 Information							
411101	Salaries Established Posts	3,599,000	3,650,616	3,214,560	3,214,560	3,221,683	3,230,361
421008	Subsistence (Local)	29,655	346,996	170,820	170,820	326,932	126,720
421011	Fares (International)	0	0	90,000	90,000	90,000	90,000
421012	Subsistence (International)	0	0	144,476	144,476	144,476	144,476
431002	Communications	214,780	108,000	198,000	198,000	198,000	198,000
431004	Printing	2,992,031	2,100,006	2,213,400	2,213,400	4,696,040	2,748,200
431005	Stationery	30,855	66,238	31,934	31,934	132,475	66,238
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	13,673	207,745	163,351	163,351	283,288	10,800
431019	Consultancies	0	300,000	400,000	400,000	400,000	0
431033	Rent&Lease of Build for Gov Use	93,316	110,000	0	0	0	0
531221	Office Equipment	0	0	90,000	90,000	150,000	150,000
Total: SCC - Information		***6,973,310***	***6,889,600***	***6,716,542***	***6,716,542***	***9,642,894***	***6,764,795***
Sub Cost Centr : 02 Lesotho News Agency							
411101	Salaries Established Posts	4,267,744	4,357,881	4,399,368	4,399,368	4,413,370	4,450,727
411401	Allowances - Non Statutory Posts	61,375	69,690	54,000	54,000	72,000	72,000
421008	Subsistence (Local)	76,644	113,824	194,055	194,055	204,545	244,000
421011	Fares (International)	0	0	55,060	55,060	77,500	97,500
421012	Subsistence (International)	0	47,500	187,420	187,420	306,000	411,500
431001	Power	360,000	212,943	213,218	213,218	214,475	229,208
431002	Communications	254,782	98,240	137,784	137,784	138,532	90,692
431004	Printing	0	46,453	49,000	49,000	56,680	49,000
431005	Stationery	39,923	34,075	23,784	23,784	40,300	40,300
431006	Maintenance of Public Assets	59,524	15,000	246,621	246,621	250,000	250,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	138,893	77,505	91,860	91,860	12,000	13,000
431010	Minor Works	0	50,000	68,000	68,000	0	0
431017	Training Costs	0	0	20,520	20,520	22,000	25,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431019	Consultancies	0	300,000	273,872	273,872	0	0
431027	Membership Subscriptions	0	91,885	91,885	91,885	91,885	91,885
431031	Water Supply	0	5,000	20,000	20,000	22,000	22,000
431033	Rent&Lease of Build for Gov Use	0	183,228	210,712	210,712	210,712	211,192
531222	Office/Res. Furniture	0	0	40,000	40,000	40,000	0
531223	Non-Office Equipment	0	346,240	151,565	151,565	420,000	0
Total: SCC - Lesotho News Agency		***5,258,884***	***6,049,464***	***6,528,723***	***6,528,723***	***6,591,999***	***6,298,004***
Sub Cost Centr : 03 Library and Archives							
411101	Salaries Established Posts	4,267,313	4,449,246	3,510,117	3,510,117	3,523,003	3,549,612
411401	Allowances - Non Statutory Posts	42,470	107,610	178,830	178,830	187,830	187,830
421008	Subsistence (Local)	0	79,348	45,996	45,996	46,143	47,689
421011	Fares (International)	0	62,000	145,220	145,220	219,000	248,000
421012	Subsistence (International)	0	115,520	118,370	118,370	121,356	130,000
431001	Power	0	411,084	584,284	584,284	595,884	187,884
431002	Communications	0	39,600	25,200	25,200	61,200	86,000
431005	Stationery	0	44,656	42,899	42,899	44,656	44,656
431006	Maintenance of Public Assets	0	107,055	1,500,000	1,500,000	1,907,055	2,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	758,164	852,000	852,000	912,709	912,709
431010	Minor Works	0	127,000	8,000	8,000	127,000	130,000
431026	Books and Publications	0	203,349	0	0	410,698	410,697
431027	Membership Subscriptions	0	15,050	38,050	38,050	39,850	35,900
431031	Water Supply	0	36,000	120,000	120,000	120,000	120,000
Total: SCC - Library and Archives		***4,309,783***	***6,555,682***	***7,168,966***	***7,168,966***	***8,316,384***	***8,090,977***
Total: CC- Information Services		***16,541,977***	***19,494,745***	***20,414,231***	***20,414,231***	***24,551,277***	***21,153,776***
Cost Centre : 04 Broadcasting							
Sub Cost Centr : 01 Radio							
411101	Salaries Established Posts	14,378,908	14,698,168	14,247,571	14,247,571	14,298,736	14,413,079
411401	Allowances - Non Statutory Posts	220,199	158,118	202,116	202,116	223,116	223,116
421008	Subsistence (Local)	239,190	346,818	1,681,420	1,681,420	1,710,034	2,024,940
421011	Fares (International)	0	45,000	175,000	175,000	200,000	280,000
421012	Subsistence (International)	0	158,540	264,920	264,920	291,922	300,000
431001	Power	3,133,413	4,380,000	3,520,200	3,520,200	3,539,200	4,000,000
431002	Communications	370,952	704,640	644,640	644,640	700,000	750,000
431005	Stationery	29,894	29,906	28,740	28,740	35,000	40,000
431006	Maintenance of Public Assets	374,328	2,402,959	1,755,000	1,755,000	4,496,700	5,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	646,738	1,273,200	1,992,903	1,992,903	2,183,142	2,500,000
431010	Minor Works	0	90,000	270,000	270,000	400,000	400,000
531221	Office Equipment	0	0	405,584	405,584	500,000	500,000
531222	Office/Res. Furniture	0	152,600	55,000	55,000	60,000	70,000
Total: SCC - Radio		***19,393,621***	***24,439,950***	***25,243,094***	***25,243,094***	***28,637,850***	***30,501,135***
Sub Cost Centr : 02 Television							
411101	Salaries Established Posts	8,470,674	8,753,647	11,747,100	11,747,100	11,797,477	11,957,835

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411301	Wages Established Posts	6,009,655	0	0	0	0	0
411302	Wages New Posts	0	6,222,724	6,635,924	6,635,924	11,462,764	0
411401	Allowances - Non Statutory Posts	140,431	108,060	0	0	0	0
421008	Subsistence (Local)	278,284	287,316	797,748	797,748	864,816	804,472
421011	Fares (International)	480,503	813,000	1,704,635	1,704,635	1,427,061	4,809,506
421012	Subsistence (International)	996,298	1,047,230	1,870,609	1,870,609	2,047,230	2,000,000
431001	Power	288,000	264,000	264,000	264,000	304,000	320,000
431002	Communications	4,111,925	3,097,699	3,211,700	3,211,700	3,542,858	3,599,980
431005	Stationery	12,496	14,830	14,830	14,830	40,060	40,000
431006	Maintenance of Public Assets	818,783	1,564,000	847,000	847,000	900,000	1,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	631,066	3,436,200	2,504,894	2,504,894	1,887,350	2,050,000
431010	Minor Works	0	0	280,000	280,000	0	0
431011	Drugs	0	3,880	3,880	3,880	3,880	3,880
431019	Consultancies	0	0	250,000	250,000	0	0
431027	Membership Subscriptions	236,692	390,000	390,000	390,000	390,000	390,000
431031	Water Supply	36,000	36,000	144,000	144,000	144,330	200,000
531221	Office Equipment	0	0	262,900	262,900	0	0
531222	Office/Res. Furniture	0	0	10,690	10,690	0	0
531223	Non-Office Equipment	0	0	146,905	146,905	100,000	100,000
Total: SCC - Television		***22,510,806***	***26,038,586***	***31,086,815***	***31,086,815***	***34,911,826***	***27,275,673***
Total: CC- Broadcasting		***41,904,427***	***50,478,536***	***56,329,909***	***56,329,909***	***63,549,676***	***57,776,808***
Total: Information,Communications,Technology & Innovation		***222,956,853***	***239,227,362***	***251,650,503***	***251,650,503***	***278,420,642***	***288,548,048***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	5,607,488	5,882,694	6,080,382	6,080,382	6,112,521	6,168,679
411102	Salaries New Posts	248,716	0	0	0	0	0
411103	Salaries Vacant Posts	0	0	408,552	408,552	418,944	429,336
411401	Allowances - Non Statutory Posts	281,494	874,702	249,683	249,683	1,104,590	2,031,274
421001	Vehicle Maintenance and Repairs	253,401	725,700	733,500	733,500	754,500	803,200
421002	Fuel and Lubricants	381,354	689,268	715,224	715,224	742,644	792,792
421004	Short Term Hire of Vehicles	0	240,000	200,000	200,000	200,000	200,000
421008	Subsistence (Local)	1,139,940	1,564,327	1,375,686	1,375,686	1,427,462	1,266,972
421011	Fares (International)	186,810	725,500	1,062,000	1,062,000	1,074,000	1,038,000
421012	Subsistence (International)	0	1,629,646	1,938,624	1,938,624	1,963,932	1,963,932
431001	Power	479,757	984,000	441,000	441,000	463,056	468,000
431002	Communications	1,060,902	1,386,000	1,617,000	1,617,000	1,649,800	1,694,000
431004	Printing	4,239	40,000	1,060	1,060	5,068	0
431005	Stationery	311,049	973,364	656,824	656,824	646,624	647,134
431006	Maintenance of Public Assets	674,540	156,000	311,600	311,600	318,533	325,796
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,178,974	3,468,267	4,476,666	4,476,666	4,163,125	3,932,988
431011	Drugs	0	24,000	25,200	25,200	26,460	27,600
431016	Official Gifts	0	72,000	80,761	80,761	80,000	80,000
431018	Software Licenses	675,000	1,272,760	1,810,150	1,810,150	1,756,888	1,779,753
431019	Consultancies	0	275,000	198,806	198,806	98,906	100,000
431026	Books and Publications	31,384	600,000	1,106,684	1,106,684	1,211,970	1,323,510
431027	Membership Subscriptions	24,118	99,500	64,500	64,500	64,500	64,500
431031	Water Supply	0	168,000	168,000	168,000	168,000	168,000
431033	Rent&Lease of Build for Gov Use	4,197,832	4,596,428	3,929,352	3,929,352	4,322,268	4,672,719
531211	Vehicles, Cycles & Equine	3,533,878	0	900,000	900,000	0	900,000
531221	Office Equipment	2,095,477	607,260	700,000	700,000	341,194	378,600
531222	Office/Res. Furniture	1,453,759	0	0	0	0	0
Total: SCC - Administration		***25,820,113***	***27,054,416***	***29,251,254***	***29,251,254***	***29,114,985***	***31,256,785***
Total: CC- General Administration		***25,820,113***	***27,054,416***	***29,251,254***	***29,251,254***	***29,114,985***	***31,256,785***
Cost Centre : 02 Corruption Management							
Sub Cost Centr : 02 Corruption Management							
411101	Salaries Established Posts	11,077,725	10,803,368	24,336,955	24,336,955	24,664,469	25,111,051
411102	Salaries New Posts	1,014,100	0	0	0	0	0
411401	Allowances - Non Statutory Posts	260,271	49,428	49,428	49,428	357,450	529,996
421004	Short Term Hire of Vehicles	0	40,000	70,000	70,000	80,000	80,000
421008	Subsistence (Local)	1,609,753	5,511,752	4,950,979	4,950,979	7,920,208	8,388,198
421011	Fares (International)	57,480	0	0	0	0	0
421012	Subsistence (International)	1,208,093	1,443,240	1,523,420	1,523,420	1,643,690	1,643,690
431004	Printing	4,399	126,000	77,690	77,690	64,000	64,003
431005	Stationery	0	44,216	56,788	56,788	57,938	57,918

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD311 - Directorate On Corruption And Economic Offences

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	20,634	2,024,420	1,744,525	1,744,525	1,763,334	2,219,566
431018 Software Licenses	0	62,500	0	0	0	0
431019 Consultancies	5,111,287	11,214,296	7,520,000	7,520,000	5,860,000	5,739,860
431035 Bank Charges	0	3,000	0	0	0	0
431036 Witness Expense	75,381	313,200	184,500	184,500	184,500	184,500
531211 Vehicles, Cycles & Equine	252,099	1,800,000	0	0	0	0
Total: SCC - Corruption Management	***20,691,222***	***33,435,420***	***40,514,285***	***40,514,285***	***42,595,589***	***44,018,782***
Total: CC- Corruption Management	***20,691,222***	***33,435,420***	***40,514,285***	***40,514,285***	***42,595,589***	***44,018,782***
Total: Directorate on Corruption and Economic Offences	***46,511,335***	***60,489,836***	***69,765,539***	***69,765,539***	***71,710,574***	***75,275,567***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	17,399,443	17,415,830	9,071,942	9,071,942	9,565,626	9,694,660
411401	Allowances - Non Statutory Posts	660,840	7,652,282	2,573,864	2,573,864	2,495,853	2,576,303
421001	Vehicle Maintenance and Repairs	143,721	208,000	370,000	370,000	387,000	428,400
421002	Fuel and Lubricants	468,087	923,400	1,046,400	1,046,400	1,097,268	1,213,488
421004	Short Term Hire of Vehicles	1,991,515	2,160,184	2,037,412	2,037,412	2,107,732	2,137,530
421008	Subsistence (Local)	573,201	655,629	447,456	447,456	263,912	250,416
421011	Fares (International)	2,098,123	3,175,682	1,121,874	1,121,874	1,007,382	811,582
421012	Subsistence (International)	1,855,908	2,740,731	1,057,965	735,480	735,574	736,399
431001	Power	264,600	78,000	489,596	489,596	490,000	500,000
431002	Communications	622,648	1,390,800	1,201,000	1,201,000	1,428,900	1,232,400
431004	Printing	79,329	60,700	111,540	111,540	130,200	196,000
431005	Stationery	0	259,631	270,480	270,480	285,095	289,868
431006	Maintenance of Public Assets	71,687	537,762	526,350	526,350	526,742	521,950
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	7,162,565	1,021,087	1,179,298	1,179,298	1,503,995	1,146,845
431010	Minor Works	35,082	150,500	280,000	280,000	287,000	317,000
431015	Official Entertainment	0	0	150,000	150,000	430,496	452,000
431016	Official Gifts	0	0	71,499	71,499	75,499	78,499
431017	Training Costs	0	0	170,000	170,000	675,000	750,000
431031	Water Supply	11,554	392,804	381,000	381,000	395,000	375,000
531211	Vehicles, Cycles & Equine	0	0	1,700,000	1,700,000	1,600,000	2,960,000
531221	Office Equipment	0	320,000	0	0	0	0
Total: SCC - Administration		***33,438,301***	***39,143,022***	***24,257,676***	***23,935,191***	***25,488,274***	***26,668,340***
Sub Cost Centr : 02 International Cooperation							
411101	Salaries Established Posts	0	0	8,109,474	8,109,474	8,168,206	8,306,922
411401	Allowances - Non Statutory Posts	0	0	2,039,659	2,039,659	7,088,640	12,070,812
421008	Subsistence (Local)	0	0	597,400	597,400	388,400	832,080
421011	Fares (International)	0	0	5,881,718	4,381,822	5,274,668	5,241,878
421012	Subsistence (International)	0	0	5,848,645	2,196,294	2,122,330	2,062,628
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	300,000	300,000	330,000	331,000
Total: SCC - International Cooperation		***0***	***0***	***22,776,896***	***17,624,649***	***23,372,244***	***28,845,320***
Total: CC- General Administration		***33,438,301***	***39,143,022***	***47,034,572***	***41,559,840***	***48,860,518***	***55,513,660***
Cost Centre : 02 Diaspora Affairs							
Sub Cost Centr : 01 Diaspora Affairs							
411101	Salaries Established Posts	931,611	964,378	1,000,059	1,000,059	1,007,573	1,023,790
411401	Allowances - Non Statutory Posts	0	800	15,968	15,968	11,976	11,976
421008	Subsistence (Local)	0	87,500	111,500	111,500	111,500	98,000
421011	Fares (International)	0	0	22,752	22,752	23,888	25,082
421012	Subsistence (International)	22,993	39,477	131,764	113,652	143,777	150,587
431005	Stationery	19,440	5,585	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	93,664	158,990	23,000	23,000	150,490	127,990
Total: SCC - Diaspora Affairs		***1,067,708***	***1,256,731***	***1,305,043***	***1,286,931***	***1,449,204***	***1,437,425***
Total: CC- Diaspora Affairs		***1,067,708***	***1,256,731***	***1,305,043***	***1,286,931***	***1,449,204***	***1,437,425***
Cost Centre : 04 Missions							
Sub Cost Centr : 01 United Nations							
411101	Salaries Established Posts	13,741,453	17,286,112	16,793,462	16,793,462	17,621,493	16,744,520
411301	Wages Established Posts	5,437,432	6,095,746	5,772,650	5,772,650	5,772,650	5,772,650
411401	Allowances - Non Statutory Posts	3,878,055	4,139,647	4,060,418	4,060,418	4,060,418	4,060,418
411704	School & Medical Fees-Foreign Missions	8,263,492	13,209,562	12,618,397	12,618,397	12,618,397	12,618,397
421001	Vehicle Maintenance and Repairs	121,596	21,930	10,233	10,233	35,894	14,663
421002	Fuel and Lubricants	128,591	78,180	171,917	171,917	178,404	107,035
421004	Short Term Hire of Vehicles	0	0	63,105	63,105	66,260	69,573
421007	Fares (Local)	67,491	0	76,408	76,408	80,228	84,240
421008	Subsistence (Local)	149,699	9,090	631,799	631,799	656,534	673,416
421009	Freight Charges	438,251	30,000	933,791	933,791	977,181	992,740
421011	Fares (International)	158,262	0	686,942	486,942	721,290	757,355
421012	Subsistence (International)	221,859	0	473,327	236,664	496,994	521,843
431001	Power	1,788,029	481,127	635,732	635,732	635,732	154,605
431002	Communications	284,138	404,136	470,726	470,726	344,008	344,008
431004	Printing	0	42,240	85,277	85,277	75,904	44,559
431005	Stationery	15,290	83,250	109,154	109,154	137,400	54,160
431006	Maintenance of Public Assets	1,006,797	1,047,533	2,347,264	2,347,264	18,004,400	11,623,100
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,432,755	1,798,322	365,556	365,556	39,760	98,000
431010	Minor Works	119,381	124,059	0	0	124,069	325,000
431031	Water Supply	467,971	161,715	343,524	343,524	352,614	200,443
431033	Rent&Lease of Build for Gov Use	5,686,057	5,932,941	7,517,976	7,517,976	4,199,340	1,595,580
431035	Bank Charges	110,825	116,250	106,425	106,425	117,450	116,250
482141	Motor Vehicle Assurance	134,247	149,680	136,442	136,442	143,264	150,427
482142	Non Life Insurance Premiums	0	408,715	158,161	158,161	166,069	174,372
531221	Office Equipment	446,092	0	0	0	0	0
531222	Office/Res. Furniture	321,435	0	0	0	0	0
Total: SCC - United Nations		***45,419,198***	***51,620,235***	***54,568,687***	***54,132,024***	***67,625,754***	***57,297,355***
Sub Cost Centr : 02 Washington							
411101	Salaries Established Posts	8,654,678	8,435,258	8,568,197	8,568,197	8,568,208	8,590,392
411301	Wages Established Posts	4,497,344	5,368,735	5,562,398	5,562,398	5,562,398	5,562,398
411401	Allowances - Non Statutory Posts	2,072,350	2,067,034	2,024,843	2,024,843	2,024,843	2,024,843
411704	School & Medical Fees-Foreign Missions	5,987,699	5,637,724	8,226,049	8,226,049	8,226,049	8,226,049
421001	Vehicle Maintenance and Repairs	10,296	6,308	271,856	271,856	298,384	319,924
421002	Fuel and Lubricants	90,549	100,000	224,068	224,068	233,272	193,428

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421004	Short Term Hire of Vehicles	0	0	482,830	482,830	506,976	532,308
421007	Fares (Local)	184	0	245,856	245,856	258,144	271,056
421008	Subsistence (Local)	322,936	10,000	192,565	192,565	201,700	201,264
421009	Freight Charges	(6,879)	20,000	379,760	379,760	388,026	399,540
421011	Fares (International)	0	0	258,754	258,754	331,518	2,738,331
421012	Subsistence (International)	0	0	195,182	95,945	99,435	102,107
431001	Power	214,552	483,279	483,279	483,279	491,815	619,692
431002	Communications	905,192	514,172	300,239	300,239	386,862	469,824
431004	Printing	2,515	10,000	10,000	10,000	20,000	40,000
431005	Stationery	14,841	17,000	17,000	17,000	18,737	25,144
431006	Maintenance of Public Assets	206,460	68,152	49,763	49,763	52,248	54,864
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,015,597	206,676	206,676	206,676	228,852	264,000
431010	Minor Works	0	49,763	3,739,755	3,739,755	66,200	72,610
431031	Water Supply	143,058	120,000	243,230	243,230	250,656	255,384
431033	Rent&Lease of Build for Gov Use	1,797,583	2,210,119	1,945,840	1,945,840	2,044,494	2,695,632
431035	Bank Charges	92,570	47,544	110,014	110,014	52,416	115,500
482141	Motor Vehicle Assurance	151,401	249,619	98,106	98,106	103,011	108,162
531211	Vehicles, Cycles & Equine	0	0	1,213,933	1,213,933	1,974,630	0
Total: SCC - Washington		***26,172,925***	***25,621,382***	***35,050,193***	***34,950,956***	***32,388,874***	***33,882,452***
Sub Cost Centr : 03 London							
411101	Salaries Established Posts	6,915,075	9,010,611	8,637,762	8,637,762	8,638,659	8,638,660
411301	Wages Established Posts	3,712,381	5,264,949	5,264,949	5,264,949	5,264,949	5,264,949
411401	Allowances - Non Statutory Posts	2,041,222	3,992,486	2,088,736	2,088,736	2,088,736	2,088,736
411704	School & Medical Fees-Foreign Missions	1,618,710	1,765,849	1,849,003	1,849,003	1,849,003	1,849,003
421001	Vehicle Maintenance and Repairs	35,292	2,815	186,039	186,039	204,640	225,108
421002	Fuel and Lubricants	106,185	31,356	50,057	50,057	55,056	60,576
421007	Fares (Local)	99,082	14,571	134,450	134,450	147,888	162,672
421008	Subsistence (Local)	183,173	21,248	87,617	87,617	96,384	106,016
421009	Freight Charges	417,965	9,023	140,045	140,045	154,050	169,454
421011	Fares (International)	277,171	1,138	117,520	117,520	176,279	193,126
421012	Subsistence (International)	0	11,052	77,558	77,558	28,495	230,959
431001	Power	704,173	17,782	17,782	17,782	37,342	21,516
431002	Communications	95,780	8,891	8,891	8,891	8,891	10,752
431004	Printing	0	17,288	17,288	17,288	19,059	20,919
431005	Stationery	9,143	5,460	5,460	5,460	5,460	0
431006	Maintenance of Public Assets	905,531	24,436	809,486	809,486	690,800	684,804
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	611,425	40,502	40,502	40,502	44,552	49,008
431031	Water Supply	30,631	9,879	113,221	113,221	123,519	125,040
431033	Rent&Lease of Build for Gov Use	1,716,865	1,822,653	1,913,343	1,913,343	2,009,016	2,109,456
431035	Bank Charges	0	2,964	12,918	12,918	14,160	16,560

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
482141	Motor Vehicle Assurance	196,425	229,387	29,387	29,387	16,164	16,164
482142	Non Life Insurance Premiums	0	754,476	54,476	54,476	59,928	65,904
Total: SCC - London		***19,676,229***	***23,058,817***	***21,656,490***	***21,656,490***	***21,733,030***	***22,109,382***
Sub Cost Centr : 04 Addis Ababa							
411101	Salaries Established Posts	13,524,403	15,286,512	15,571,821	15,571,821	16,748,125	18,839,883
411301	Wages Established Posts	1,511,305	2,036,308	1,352,486	1,352,486	1,352,486	1,352,486
411401	Allowances - Non Statutory Posts	1,199,732	4,899,839	3,374,617	3,374,617	3,374,617	3,374,617
411704	School & Medical Fees-Foreign Missions	115,540	752,590	2,183,107	2,183,107	2,183,107	2,183,107
421001	Vehicle Maintenance and Repairs	146,154	50,902	150,000	150,000	165,000	181,504
421002	Fuel and Lubricants	235,845	26,460	280,000	280,000	181,824	185,404
421004	Short Term Hire of Vehicles	107,144	10,000	40,000	40,000	10,724	0
421007	Fares (Local)	70,390	6,000	70,000	70,000	148,867	169,440
421008	Subsistence (Local)	177,432	7,572	200,000	200,000	221,892	968,000
421009	Freight Charges	1,861,633	15,800	141,733	141,733	155,905	171,496
421011	Fares (International)	0	0	155,320	155,320	170,751	187,829
421012	Subsistence (International)	0	0	168,000	112,000	184,800	203,280
431001	Power	72,323	120,001	130,000	130,000	141,664	157,300
431002	Communications	44,735	74,000	50,000	50,000	55,008	60,504
431004	Printing	0	8,000	5,000	5,000	5,100	6,042
431005	Stationery	37,027	8,129	45,001	45,001	8,330	0
431006	Maintenance of Public Assets	211,267	25,000	100,000	100,000	107,500	121,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	236,964	162,349	90,000	90,000	107,755	108,900
431010	Minor Works	0	0	5,000	5,000	5,500	6,050
431031	Water Supply	11,464	68,400	96,000	96,000	129,168	116,160
431033	Rent&Lease of Build for Gov Use	7,258,533	5,815,068	4,218,429	4,218,429	4,231,155	5,104,296
482141	Motor Vehicle Assurance	0	91,800	45,000	45,000	49,504	54,448
Total: SCC - Addis Ababa		***26,821,889***	***29,464,731***	***28,471,513***	***28,415,513***	***29,738,781***	***33,551,746***
Sub Cost Centr : 05 Ottawa							
411101	Salaries Established Posts	6,202,932	6,951,011	3,288,503	3,288,503	3,429,463	3,290,583
411301	Wages Established Posts	3,624,855	5,150,500	4,873,300	4,873,300	4,873,300	4,873,300
411401	Allowances - Non Statutory Posts	1,569,249	2,437,308	1,660,029	1,660,029	1,660,029	1,660,029
411704	School & Medical Fees-Foreign Missions	1,486,756	2,342,492	2,149,937	2,149,937	2,149,937	2,149,937
421001	Vehicle Maintenance and Repairs	112,049	8,100	38,700	38,700	42,572	46,828
421002	Fuel and Lubricants	141,515	79,200	306,900	306,900	337,584	371,352
421004	Short Term Hire of Vehicles	0	0	65,000	65,000	71,500	78,650
421007	Fares (Local)	0	0	298,020	298,020	327,792	360,576
421008	Subsistence (Local)	52,644	2,806	255,200	255,200	280,704	308,784
421009	Freight Charges	33,195	4,265	40,920	40,920	45,012	49,512
421011	Fares (International)	0	2,529	76,520	76,520	84,172	92,592

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421012	Subsistence (International)	0	0	243,719	160,119	260,438	286,480
431001	Power	221,772	5,551	358,050	358,050	393,852	433,236
431002	Communications	221,874	7,730	139,636	139,636	153,600	337,920
431004	Printing	23,157	8,213	46,035	46,035	50,639	55,700
431005	Stationery	18,158	4,489	8,525	8,525	8,960	9,984
431006	Maintenance of Public Assets	144,884	0	71,190	71,190	156,618	172,280
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	357,436	5,613	170,330	170,330	187,356	206,088
431031	Water Supply	48,381	5,987	176,468	176,468	194,100	213,540
431033	Rent&Lease of Build for Gov Use	3,311,328	4,189,320	3,189,320	3,189,320	3,268,252	3,859,080
431035	Bank Charges	0	84	65,472	65,472	72,024	79,224
482141	Motor Vehicle Assurance	138,944	247,000	32,000	32,000	35,208	38,712
Total: SCC - Ottawa		***17,709,128***	***21,452,198***	***17,553,774***	***17,470,174***	***18,083,112***	***18,974,387***
Sub Cost Centr : 06 Berlin							
411101	Salaries Established Posts	8,916,980	8,653,142	4,556,866	4,556,866	4,556,869	4,553,197
411301	Wages Established Posts	4,302,025	6,799,284	7,823,948	7,823,948	7,823,948	7,823,948
411401	Allowances - Non Statutory Posts	2,248,160	2,930,195	2,091,283	2,091,283	2,091,283	2,091,283
411704	School & Medical Fees-Foreign Missions	1,033,917	2,311,408	4,104,738	4,104,738	4,104,738	4,104,738
421001	Vehicle Maintenance and Repairs	226,537	10,000	43,316	43,316	48,000	50,000
421002	Fuel and Lubricants	106,134	100,000	93,822	93,822	122,184	131,904
421007	Fares (Local)	0	0	28,282	28,282	29,688	31,176
421008	Subsistence (Local)	136,430	0	52,007	52,007	78,000	96,000
421009	Freight Charges	224,892	10,000	61,389	61,389	74,788	78,348
421011	Fares (International)	306,721	20,000	45,387	45,387	47,657	50,039
421012	Subsistence (International)	429,293	20,000	145,098	91,743	192,658	202,290
431001	Power	698,191	2,000	144,586	144,586	153,616	170,020
431002	Communications	145,374	2,000	155,339	155,339	169,405	177,875
431004	Printing	108,853	0	62,968	62,968	78,000	85,000
431005	Stationery	106,197	2,000	50,948	50,948	53,496	56,172
431006	Maintenance of Public Assets	9,806	0	633,554	633,554	665,229	696,110
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	651,285	2,000	55,370	55,370	57,602	60,386
431010	Minor Works	0	0	142,471	142,471	153,444	189,612
431031	Water Supply	27,727	2,000	131,268	131,268	137,832	144,720
431033	Rent&Lease of Build for Gov Use	4,132,245	4,154,648	3,112,389	3,112,389	3,706,428	4,072,332
482141	Motor Vehicle Assurance	47,366	95,173	95,182	95,182	99,930	104,928
Total: SCC - Berlin		***23,858,132***	***25,113,850***	***23,630,210***	***23,576,854***	***24,444,795***	***24,970,078***
Sub Cost Centr : 07 Brussels							
411101	Salaries Established Posts	10,120,926	8,558,943	8,426,953	8,426,953	8,426,953	8,426,952
411301	Wages Established Posts	7,554,624	3,159,060	7,046,890	7,046,890	7,046,910	7,046,910
411401	Allowances - Non Statutory Posts	2,066,095	4,378,823	2,035,391	2,035,391	2,035,391	2,035,391

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411704	School & Medical Fees-Foreign Missions	5,429,276	3,053,472	10,449,747	10,449,747	10,449,751	10,449,751
421001	Vehicle Maintenance and Repairs	177,329	5,706	45,706	45,706	46,277	46,904
421002	Fuel and Lubricants	73,408	36,540	86,540	86,540	86,540	86,540
421007	Fares (Local)	76,326	16,875	16,875	16,875	18,564	20,412
421009	Freight Charges	49,124	43,108	43,108	43,108	47,420	52,164
421011	Fares (International)	466,829	390	60,390	60,390	60,429	64,072
421012	Subsistence (International)	0	1,949	31,949	31,949	31,104	31,360
431001	Power	1,727,710	105,617	105,617	105,617	139,392	153,360
431002	Communications	230,520	170	10,170	10,170	50,244	50,244
431004	Printing	0	1,774	11,774	11,774	12,951	14,247
431005	Stationery	62,522	3,549	3,549	3,549	4,480	4,992
431006	Maintenance of Public Assets	501,339	142,134	3,673,997	3,673,997	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,749,453	175,256	175,256	175,256	0	0
431031	Water Supply	163,549	5,898	5,898	5,898	6,488	7,136
431035	Bank Charges	0	300	0	0	0	0
482141	Motor Vehicle Assurance	21,737	140,960	140,960	140,960	155,056	170,560
482142	Non Life Insurance Premiums	0	116,905	116,905	116,905	128,592	141,408
Total: SCC - Brussels		***30,470,768***	***19,947,429***	***32,487,676***	***32,487,676***	***28,746,542***	***28,802,403***
Sub Cost Centr : 08 Rome							
411101	Salaries Established Posts	7,284,374	8,559,910	8,734,042	8,734,042	8,737,264	8,748,796
411301	Wages Established Posts	4,158,847	4,051,644	4,182,424	4,182,424	4,182,424	4,182,424
411401	Allowances - Non Statutory Posts	2,063,182	2,015,871	2,029,935	2,029,935	2,029,935	2,029,935
411704	School & Medical Fees-Foreign Missions	2,629,758	2,369,183	4,440,812	4,440,812	4,440,812	4,440,812
421001	Vehicle Maintenance and Repairs	227,058	10,352	284,488	284,488	298,720	313,600
421002	Fuel and Lubricants	116,768	76,680	113,084	113,084	118,728	124,668
421004	Short Term Hire of Vehicles	0	0	103,722	103,722	108,908	114,352
421007	Fares (Local)	319,570	3,240	90,178	90,178	94,678	99,320
421008	Subsistence (Local)	298,645	0	222,000	222,000	195,300	204,828
421009	Freight Charges	5,330	5,832	389,084	389,084	397,244	405,680
421011	Fares (International)	782,057	11,176	275,310	275,310	280,810	286,400
421012	Subsistence (International)	144,616	2,500	182,565	72,075	86,811	88,546
431001	Power	579,253	464,904	152,640	152,640	216,375	249,398
431002	Communications	121,251	118,900	140,691	140,691	199,200	217,600
431004	Printing	13,805	0	18,185	18,185	32,665	35,182
431005	Stationery	24,510	5,000	6,456	6,456	6,584	6,912
431006	Maintenance of Public Assets	92,437	206,164	1,640,280	1,640,280	524,507	450,604
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	438,613	177,888	247,034	247,034	220,040	231,836
431010	Minor Works	242,890	52,697	0	0	0	0
431031	Water Supply	128,515	71,832	194,000	194,000	203,696	213,880
431033	Rent&Lease of Build for Gov Use	2,059,911	760,457	1,759,668	1,759,668	2,089,416	1,963,896

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431035	Bank Charges	0	9,070	20,046	20,046	21,420	22,488
482141	Motor Vehicle Assurance	39,982	77,792	77,518	77,518	81,394	85,464
Total: SCC - Rome		***21,771,373***	***19,051,092***	***25,304,162***	***25,193,672***	***24,566,931***	***24,516,621***
Sub Cost Centr : 09 Beijing							
411101	Salaries Established Posts	12,761,980	12,404,396	12,267,635	12,267,635	12,267,632	12,267,623
411301	Wages Established Posts	2,742,395	2,467,011	3,760,519	3,760,519	3,760,519	3,760,519
411401	Allowances - Non Statutory Posts	3,006,243	2,428,938	3,107,038	3,107,038	3,107,038	3,107,038
411704	School & Medical Fees-Foreign Missions	4,773,600	7,434,656	11,461,162	11,461,162	11,461,162	11,461,162
421001	Vehicle Maintenance and Repairs	98,593	10,000	10,000	10,000	10,500	11,025
421002	Fuel and Lubricants	99,588	37,380	37,380	37,380	39,249	41,211
421004	Short Term Hire of Vehicles	0	0	160,000	160,000	168,000	176,400
421007	Fares (Local)	0	0	156,408	156,408	164,229	172,440
421008	Subsistence (Local)	0	10,624	47,374	47,374	260,566	273,594
421009	Freight Charges	50,187	70,000	68,800	68,800	72,240	75,852
421011	Fares (International)	0	0	78,965	78,965	82,914	87,059
421012	Subsistence (International)	0	0	174,025	174,025	182,727	191,863
431001	Power	524,809	2,000	174,320	174,320	183,036	192,188
431002	Communications	402,452	2,000	177,632	177,632	168,034	176,435
431004	Printing	0	0	42,610	42,610	44,741	46,978
431005	Stationery	47,543	2,000	64,754	64,754	64,258	65,838
431006	Maintenance of Public Assets	227,573	0	786,600	786,600	195,930	205,727
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	221,873	177,512	100,900	100,900	221,675	232,759
431031	Water Supply	34,941	128,444	54,192	54,192	128,444	134,867
431033	Rent&Lease of Build for Gov Use	5,938,984	5,115,600	3,021,600	3,021,600	4,287,600	5,352,000
482141	Motor Vehicle Assurance	30,904	95,200	95,200	95,200	99,960	104,958
Total: SCC - Beijing		***30,961,665***	***30,385,762***	***35,847,115***	***35,847,115***	***36,970,452***	***38,137,536***
Sub Cost Centr : 10 Pretoria							
411101	Salaries Established Posts	1,389,178	2,932,558	3,316,334	3,316,334	3,228,631	3,279,869
411301	Wages Established Posts	814,564	703,367	879,408	879,408	879,408	879,408
411401	Allowances - Non Statutory Posts	2,996,537	3,417,460	4,180,989	4,180,989	4,180,989	4,180,989
411704	School & Medical Fees-Foreign Missions	2,260,244	1,735,800	3,094,892	3,094,892	3,094,892	3,094,892
421001	Vehicle Maintenance and Repairs	413,406	27,410	86,000	86,000	90,300	94,815
421002	Fuel and Lubricants	353,244	36,792	161,168	161,168	167,387	177,688
421007	Fares (Local)	0	0	27,000	27,000	28,350	29,768
421008	Subsistence (Local)	192,789	16,765	174,000	174,000	182,700	191,835
421009	Freight Charges	23,992	25,517	22,320	22,320	23,436	24,612
421011	Fares (International)	278,934	22,000	140,835	140,835	147,873	155,268
421012	Subsistence (International)	355,915	4,852	360,591	160,591	395,204	414,964
431001	Power	488,408	499,114	563,177	563,177	563,177	573,181

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431002	Communications	454,890	133,849	308,096	308,096	324,576	340,788
431004	Printing	15,999	37,093	68,655	68,655	72,088	75,692
431005	Stationery	6,846	7,492	150,540	150,540	158,093	165,998
431006	Maintenance of Public Assets	1,191,946	348,784	2,152,068	2,152,068	2,252,068	2,364,671
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,158,621	766,452	1,749,795	1,749,795	2,125,378	2,231,647
431010	Minor Works	0	0	1,111,619	1,111,619	1,167,199	1,225,560
431031	Water Supply	565,479	118,000	258,468	258,468	271,386	283,884
431033	Rent&Lease of Build for Gov Use	422,608	480,000	1,006,200	1,006,200	1,056,510	605,335
431035	Bank Charges	0	9,360	3,324	3,324	3,490	3,665
482141	Motor Vehicle Assurance	0	110,836	64,760	64,760	67,998	71,398
Total: SCC - Pretoria		***13,383,599***	***11,433,501***	***19,880,239***	***19,680,239***	***20,481,134***	***20,465,927***
Sub Cost Centr : 11	**Dublin**						
411101	Salaries Established Posts	8,838,904	8,720,499	4,882,387	4,882,387	4,935,889	5,047,222
411301	Wages Established Posts	2,396,154	2,443,447	2,729,844	2,729,844	2,729,844	2,729,844
411401	Allowances - Non Statutory Posts	2,112,043	2,084,251	2,045,817	2,045,817	2,045,817	2,045,817
411704	School & Medical Fees-Foreign Missions	408,614	2,091,650	2,139,114	2,139,114	2,139,114	2,139,114
421001	Vehicle Maintenance and Repairs	279,164	10,000	91,089	91,089	95,643	100,425
421002	Fuel and Lubricants	140,639	50,030	19,730	19,730	20,716	21,752
421008	Subsistence (Local)	608	10,128	4,445	4,445	4,890	5,344
421009	Freight Charges	33,964	37,636	159,807	159,807	639,228	639,228
421011	Fares (International)	0	0	159,186	159,186	175,104	192,614
421012	Subsistence (International)	0	0	153,345	113,345	150,000	150,000
431001	Power	777,593	230,918	34,264	34,264	45,233	49,752
431002	Communications	127,599	138,176	91,067	91,067	100,172	110,192
431004	Printing	8,514	26,468	34,267	34,267	37,700	41,460
431005	Stationery	15,043	6,336	16,220	16,220	17,840	19,628
431006	Maintenance of Public Assets	88,199	0	19,937	19,937	21,020	22,030
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	248,970	84,543	89,447	89,447	98,391	108,230
431031	Water Supply	0	94,653	62,304	62,304	62,535	75,388
431033	Rent&Lease of Build for Gov Use	6,341,109	5,028,623	5,043,850	5,043,850	5,625,464	5,929,942
431035	Bank Charges	0	6,669	10,746	10,746	11,820	13,008
482141	Motor Vehicle Assurance	36,825	179,168	79,436	79,436	87,360	96,120
Total: SCC - Dublin		***21,853,943***	***21,243,196***	***17,866,303***	***17,826,303***	***19,043,780***	***19,537,110***
Sub Cost Centr : 12	**New Delhi**						
411101	Salaries Established Posts	4,639,460	8,480,056	8,390,304	8,390,304	9,438,875	8,390,300
411301	Wages Established Posts	1,238,470	1,097,875	1,194,718	1,194,718	1,194,718	1,194,718
411401	Allowances - Non Statutory Posts	1,692,413	2,006,050	2,038,907	2,038,907	2,038,907	2,038,907
411704	School & Medical Fees-Foreign Missions	2,459,783	3,027,957	4,999,172	4,999,172	4,999,172	4,999,172

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421001	Vehicle Maintenance and Repairs	65,835	10,000	49,369	49,369	54,306	59,736
421002	Fuel and Lubricants	110,992	69,480	60,682	60,682	63,716	2,788
421004	Short Term Hire of Vehicles	0	0	61,500	61,500	67,656	74,412
421007	Fares (Local)	0	0	34,978	34,978	38,472	42,324
421008	Subsistence (Local)	73,749	3,742	28,978	28,978	35,620	35,064
421009	Freight Charges	32,333	3,742	31,421	31,421	32,992	34,642
421011	Fares (International)	0	0	38,238	38,238	42,061	46,267
421012	Subsistence (International)	0	0	47,738	47,738	52,512	57,763
431001	Power	228,193	249,666	33,600	33,600	36,960	40,656
431002	Communications	26,351	3,555	55,132	55,132	60,646	66,711
431004	Printing	0	0	47,603	47,603	52,360	57,072
431005	Stationery	23,540	10,000	5,860	5,860	6,400	6,400
431006	Maintenance of Public Assets	(4,612)	123,486	38,267	38,267	42,093	46,303
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,026,548	3,368	25,841	25,841	24,720	27,192
431031	Water Supply	56,974	5,039	14,400	14,400	20,879	17,424
431033	Rent&Lease of Build for Gov Use	4,889,246	4,622,688	3,552,721	3,552,721	3,783,768	4,031,712
431035	Bank Charges	0	2,698	3,000	3,000	3,300	3,630
482141	Motor Vehicle Assurance	33,630	116,938	95,075	95,075	104,568	115,032
Total: SCC - New Delhi		***18,592,905***	***19,836,340***	***20,847,503***	***20,847,503***	***22,194,701***	***21,388,225***
Sub Cost Centr : 13 Tokyo							
411101	Salaries Established Posts	8,822,357	8,141,265	4,890,987	4,890,987	4,890,993	4,890,995
411301	Wages Established Posts	3,374,666	4,157,931	5,296,503	5,296,503	5,296,503	5,296,503
411401	Allowances - Non Statutory Posts	2,031,836	2,136,651	2,099,163	2,099,163	2,099,163	2,099,163
411704	School & Medical Fees-Foreign Missions	1,601,557	7,843,179	5,614,918	5,614,918	5,614,918	5,614,918
421001	Vehicle Maintenance and Repairs	40,367	50,000	84,392	84,392	36,112	37,917
421002	Fuel and Lubricants	146,794	90,000	50,857	50,857	53,400	56,070
421004	Short Term Hire of Vehicles	0	0	67,356	67,356	70,724	74,260
421007	Fares (Local)	0	0	16,138	16,138	16,945	17,792
421008	Subsistence (Local)	8,304	7,104	85,494	85,494	94,854	99,450
421009	Freight Charges	17,232	7,104	103,887	103,887	108,744	106,728
421011	Fares (International)	0	0	41,497	41,497	43,572	45,751
421012	Subsistence (International)	0	0	27,838	27,838	29,230	30,691
431001	Power	695,137	110,208	120,024	120,024	37,871	10,835
431002	Communications	261,493	35,520	65,654	65,654	67,161	33,223
431004	Printing	0	0	12,178	12,178	12,787	13,426
431005	Stationery	0	60,494	14,215	14,215	109,194	103,334
431006	Maintenance of Public Assets	1,311	7,128	15,281	15,281	37,131	31,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	622,325	1,093,788	64,250	64,250	972,846	1,042,484
431031	Water Supply	40,718	117,873	86,061	86,061	117,873	121,200
431033	Rent&Lease of Build for Gov Use	8,526,721	9,056,880	7,100,007	7,100,007	7,100,655	9,368,880

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431035	Bank Charges	0	57,253	18,001	18,001	18,001	264,000
482141	Motor Vehicle Assurance	47,297	113,550	93,250	93,250	97,904	102,740
Total: SCC - Tokyo		***26,238,115***	***33,085,927***	***25,967,950***	***25,967,950***	***26,926,578***	***29,461,358***
Sub Cost Centr : 14 Kuwait							
411101	Salaries Established Posts	7,870,660	9,265,644	4,698,208	4,698,208	4,698,210	4,698,211
411301	Wages Established Posts	2,200,816	2,233,862	2,710,000	2,710,000	2,710,000	2,710,000
411401	Allowances - Non Statutory Posts	2,163,453	2,105,471	2,151,176	2,151,176	2,151,176	2,151,176
411704	School & Medical Fees-Foreign Missions	1,729,628	3,148,893	7,938,127	7,938,127	7,938,127	7,938,127
421001	Vehicle Maintenance and Repairs	40,064	39,586	73,335	73,335	74,292	75,778
421002	Fuel and Lubricants	73,122	38,965	54,281	54,281	56,995	59,845
421007	Fares (Local)	0	0	22,361	22,361	22,808	23,264
421008	Subsistence (Local)	158,169	17,392	161,968	161,968	176,224	108,720
421009	Freight Charges	231,170	16,818	241,473	241,473	235,890	247,684
421011	Fares (International)	555,856	2,218	106,214	106,214	113,742	117,100
421012	Subsistence (International)	367,439	2,372	234,251	135,750	243,684	253,080
431001	Power	1,076	13,361	18,169	18,169	19,078	20,000
431002	Communications	222,827	29,850	84,000	84,000	94,200	98,400
431004	Printing	31,053	146,331	32,600	32,600	32,840	33,200
431005	Stationery	43,724	134,528	127,196	127,196	133,960	135,560
431006	Maintenance of Public Assets	(7,277)	0	20,602	20,602	21,640	22,720
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,964,643	0	124,848	124,848	528,000	552,000
431031	Water Supply	25,181	5,000	20,794	20,794	21,840	22,932
431033	Rent&Lease of Build for Gov Use	3,091,816	4,445,471	4,292,951	4,292,951	4,445,370	4,667,676
482141	Motor Vehicle Assurance	65,564	91,807	99,785	99,785	104,300	109,400
Total: SCC - Kuwait		***20,828,985***	***21,737,570***	***23,212,339***	***23,113,838***	***23,822,376***	***24,044,873***
Sub Cost Centr : 15 Durban							
411101	Salaries Established Posts	474,228	974,745	993,607	993,607	1,010,872	1,017,475
411301	Wages Established Posts	249,416	264,288	297,466	297,466	297,466	297,466
411401	Allowances - Non Statutory Posts	1,006,747	1,332,848	1,346,258	1,346,258	1,346,258	1,346,258
411704	School & Medical Fees-Foreign Missions	376,330	656,500	1,753,000	1,753,000	1,753,000	1,753,000
421001	Vehicle Maintenance and Repairs	90,485	20,000	180,000	180,000	188,000	197,400
421002	Fuel and Lubricants	84,628	18,800	168,852	168,852	196,093	186,160
421004	Short Term Hire of Vehicles	0	0	3,900	3,900	4,095	4,300
421007	Fares (Local)	129,074	7,500	29,050	29,050	30,128	23,760
421008	Subsistence (Local)	27,980	31,536	134,002	134,002	160,656	181,920
421009	Freight Charges	8,468	13,200	71,537	71,537	74,448	74,448
421011	Fares (International)	380,340	8,000	21,458	21,458	22,531	23,257
421012	Subsistence (International)	970,805	4,326	60,449	60,449	60,449	60,449
431001	Power	61,584	6,434	150,388	150,388	157,581	158,704

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431002	Communications	80,058	14,000	85,365	85,365	85,365	89,633
431004	Printing	2,376	6,380	20,830	20,830	21,630	23,699
431005	Stationery	1,377	5,797	78,901	78,901	80,341	84,503
431006	Maintenance of Public Assets	0	0	5,000	5,000	5,250	5,513
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	214,844	6,873	51,871	51,871	51,871	78,465
431031	Water Supply	42,055	5,080	118,330	118,330	118,330	124,246
431033	Rent&Lease of Build for Gov Use	2,074,403	2,524,524	2,449,469	2,449,469	2,524,524	2,963,856
431035	Bank Charges	0	16,000	10,000	10,000	10,500	11,025
482141	Motor Vehicle Assurance	0	25,160	52,752	52,752	55,390	58,159
Total: SCC - Durban		***6,275,197***	***5,941,991***	***8,082,484***	***8,082,484***	***8,254,779***	***8,763,696***
Sub Cost Centr : 16 Geneva							
411101	Salaries Established Posts	9,591,516	11,336,162	7,212,109	7,212,109	7,378,341	7,380,676
411301	Wages Established Posts	7,388,230	6,112,362	7,240,164	7,240,164	7,240,164	7,240,164
411401	Allowances - Non Statutory Posts	2,201,148	3,473,229	2,849,556	2,849,556	2,849,556	2,849,556
411704	School & Medical Fees-Foreign Missions	4,894,620	1,879,200	10,735,427	10,735,427	10,735,427	10,735,427
421001	Vehicle Maintenance and Repairs	70,321	150,000	0	0	0	0
421002	Fuel and Lubricants	155,909	43,632	122,716	122,716	82,340	86,452
421004	Short Term Hire of Vehicles	0	0	24,116	24,116	25,320	26,588
421007	Fares (Local)	0	0	15,195	15,195	15,960	16,755
421008	Subsistence (Local)	373,422	6,864	98,272	98,272	103,252	107,568
421009	Freight Charges	29,617	25,000	26,651	26,651	27,984	29,383
421011	Fares (International)	0	0	73,644	73,644	77,326	81,193
421012	Subsistence (International)	0	0	102,838	102,838	107,980	113,379
431001	Power	144,253	6,804	101,076	101,076	106,128	111,432
431002	Communications	226,718	6,804	56,340	56,340	59,160	62,112
431004	Printing	0	0	19,882	19,882	20,876	21,920
431005	Stationery	0	5,797	21,504	21,504	22,579	23,708
431006	Maintenance of Public Assets	221,475	0	97,592	97,592	102,472	107,595
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,573,674	81,816	112,723	112,723	118,359	124,278
431031	Water Supply	7,473	0	91,704	91,704	96,288	101,106
431033	Rent&Lease of Build for Gov Use	5,819,488	8,804,108	5,052,944	5,052,944	5,305,592	5,570,876
431035	Bank Charges	0	0	30,000	30,000	31,500	33,072
482141	Motor Vehicle Assurance	57,413	139,500	222,830	222,830	233,971	245,670
Total: SCC - Geneva		***32,755,278***	***32,071,278***	***34,307,283***	***34,307,283***	***34,740,575***	***35,068,909***
Sub Cost Centr : 17 Johannesburg							
411101	Salaries Established Posts	2,463,522	1,994,646	2,057,244	2,057,244	2,150,798	2,091,240
411301	Wages Established Posts	1,395,446	1,833,210	1,489,251	1,489,251	1,489,251	1,489,251
411401	Allowances - Non Statutory Posts	3,398,092	2,724,644	3,483,103	3,483,103	3,483,103	3,483,103
411704	School & Medical Fees-Foreign Missions	1,546,701	1,247,759	3,006,360	3,006,360	3,006,360	3,006,360

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421001	Vehicle Maintenance and Repairs	253,764	150,000	56,000	56,000	44,000	44,000
421002	Fuel and Lubricants	374,048	8,196	218,316	218,316	237,428	240,693
421007	Fares (Local)	0	0	10,480	10,480	11,528	12,680
421008	Subsistence (Local)	61,576	0	197,600	197,600	217,368	227,484
421009	Freight Charges	4,109	8,196	101,600	101,600	106,270	102,978
421012	Subsistence (International)	0	0	91,319	91,319	100,450	110,493
431001	Power	223,174	108,800	120,000	120,000	234,800	126,000
431002	Communications	71,335	408,196	142,756	142,756	336,108	348,544
431005	Stationery	26,706	5,755	11,580	11,580	10,820	5,120
431006	Maintenance of Public Assets	1,248,908	304,228	2,740,305	2,740,305	1,614,000	3,276,250
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,353,616	157,005	177,640	177,640	766,025	793,826
431010	Minor Works	0	0	20,900	20,900	21,950	23,042
431031	Water Supply	28,411	21,200	201,600	201,600	212,880	222,264
431033	Rent&Lease of Build for Gov Use	1,421,599	2,699,793	2,853,786	2,853,786	2,699,802	2,699,802
431035	Bank Charges	0	0	30,000	30,000	33,000	36,300
482141	Motor Vehicle Assurance	0	188,530	93,208	93,208	102,528	112,776
Total: SCC - Johannesburg		***13,871,007***	***11,860,158***	***17,103,048***	***17,103,048***	***16,878,469***	***18,452,206***
Total: CC- Missions		***396,660,337***	***402,925,455***	***441,836,969***	***440,659,123***	***456,640,662***	***459,424,265***
Total: Foreign Affairs and International Relations		***431,166,345***	***443,325,208***	***490,176,585***	***483,505,894***	***506,950,384***	***516,375,350***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	36,290,993	39,192,256	35,898,659	35,898,659	36,055,970	36,316,232
411401	Allowances - Non Statutory Posts	323,543	440,844	425,148	425,148	6,147,378	4,395,868
421001	Vehicle Maintenance and Repairs	484,393	1,587,000	587,000	587,000	1,986,420	1,764,004
421002	Fuel and Lubricants	1,739,233	2,622,000	994,179	994,179	2,740,404	2,930,304
421004	Short Term Hire of Vehicles	517,603	909,054	413,154	413,154	413,154	442,204
421008	Subsistence (Local)	170,284	258,392	483,756	483,756	618,299	1,219,846
421011	Fares (International)	72,755	170,000	170,000	144,625	173,630	183,800
421012	Subsistence (International)	389,556	334,530	720,936	584,701	680,305	728,238
431001	Power	29,600	429,913	429,200	429,200	624,545	545,913
431002	Communications	331,367	417,600	425,400	425,400	431,868	422,268
431004	Printing	7,360	17,310	17,500	17,500	9,874	9,890
431005	Stationery	61,413	168,793	168,780	168,780	221,370	205,372
431006	Maintenance of Public Assets	49,890	126,450	126,400	126,400	126,080	101,900
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	809,748	695,820	727,320	727,320	722,614	694,075
431010	Minor Works	0	144,000	220,758	220,758	225,528	231,528
431017	Training Costs	0	0	751,079	751,079	80,000	92,500
431019	Consultancies	0	0	37,500	37,500	39,375	19,845
431031	Water Supply	10,000	168,642	168,420	168,420	185,053	185,683
531221	Office Equipment	0	270,707	201,500	201,500	91,150	102,457
531222	Office/Res. Furniture	0	182,500	246,000	246,000	183,977	120,173
Total: SCC - Administration		***41,287,739***	***48,135,811***	***43,212,689***	***43,051,079***	***51,756,994***	***50,712,099***
Total: CC- General Administration		***41,287,739***	***48,135,811***	***43,212,689***	***43,051,079***	***51,756,994***	***50,712,099***
Cost Centre : 02 Roads and Transport Management							
Sub Cost Centr : 01 Roads							
472312	Current Grants Paid to Extra Budgetary Units	0	75,011,072	81,715,443	81,715,443	97,108,892	91,159,292
472315	Grants in Aid Paid to Extra Budgetary Units	75,118,802	0	0	0	0	0
Total: SCC - Roads		***75,118,802***	***75,011,072***	***81,715,443***	***81,715,443***	***97,108,892***	***91,159,292***
Sub Cost Centr : 02 Traffic, Transport and Road Safety							
411101	Salaries Established Posts	18,486,279	17,340,534	17,605,160	17,605,160	17,644,098	17,711,578
411401	Allowances - Non Statutory Posts	91,812	881,776	1,286,000	1,286,000	1,376,000	868,000
421008	Subsistence (Local)	220,078	183,046	437,280	437,280	2,013,780	2,790,400
421011	Fares (International)	0	32,000	232,000	200,000	3,946,072	4,200,000
421012	Subsistence (International)	0	80,180	1,534,842	293,680	2,061,156	2,851,310
431001	Power	1,539,896	1,841,739	1,904,400	1,904,400	6,307,500	5,850,339
431002	Communications	126,958	377,196	342,000	342,000	871,792	470,800
431004	Printing	1,135,752	1,503,852	3,003,853	3,003,853	9,510,299	12,621,792
431005	Stationery	154,079	280,507	1,500,000	1,500,000	1,456,182	1,864,528
431006	Maintenance of Public Assets	33,350	95,050	220,401	220,401	2,862,632	3,512,332

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	12,019,835	19,413,079	8,908,398	8,908,398	11,601,928	11,612,394
431010	Minor Works	0	0	108,000	108,000	2,937,000	2,472,000
431017	Training Costs	0	0	790,230	790,230	40,000	690,000
431031	Water Supply	532,651	912,000	726,000	726,000	732,000	726,000
531211	Vehicles, Cycles & Equine	0	0	1,500,000	1,500,000	0	0
531221	Office Equipment	0	135,368	1,093,000	1,093,000	1,013,085	611,700
531222	Office/Res. Furniture	0	0	736,000	736,000	493,000	500,000
Total: SCC - Traffic, Transport and Road Safety		***34,340,688***	***43,076,327***	***41,927,564***	***40,654,402***	***64,866,524***	***69,353,173***
Sub Cost Centr : 03	**Civil Aviation and Moshoeshoe I International Airp**						
411101	Salaries Established Posts	12,385,216	12,653,116	12,219,332	12,219,332	12,281,137	12,385,656
411302	Wages New Posts	1,742,746	3,462,708	4,852,733	4,852,733	2,333,798	3,989,228
411401	Allowances - Non Statutory Posts	45,095	69,576	86,796	86,796	89,796	89,796
421008	Subsistence (Local)	107,426	234,050	326,028	326,028	1,098,106	1,291,452
421011	Fares (International)	0	92,000	142,000	142,000	465,758	454,894
421012	Subsistence (International)	0	213,807	483,234	483,234	1,224,618	1,342,137
431001	Power	611,686	899,706	850,002	850,002	4,119,678	3,746,082
431002	Communications	182,129	211,600	232,600	232,600	1,721,200	1,771,320
431004	Printing	542	12,000	16,000	16,000	17,437	4,400
431005	Stationery	40,658	80,010	113,325	113,325	501,080	171,035
431006	Maintenance of Public Assets	165,888	473,000	204,999	204,999	5,511,040	6,023,450
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	576,889	2,295,649	1,547,660	1,547,660	1,750,263	1,559,353
431010	Minor Works	0	137,014	105,000	105,000	0	0
431017	Training Costs	0	0	1,262,501	1,262,501	1,250,026	1,312,527
431018	Software Licenses	0	0	24,000	24,000	106,200	128,410
431031	Water Supply	739,685	1,375,200	832,976	832,976	2,438,273	880,482
531221	Office Equipment	0	155,000	583,061	583,061	328,835	297,811
531222	Office/Res. Furniture	0	95,900	231,500	231,500	77,500	65,850
Total: SCC - Civil Aviation and Moshoeshoe I International Airp		***16,597,960***	***22,460,336***	***24,113,747***	***24,113,747***	***35,314,745***	***35,513,883***
Total: CC- Roads and Transport Management		***126,057,451***	***140,547,736***	***147,756,754***	***146,483,592***	***197,290,161***	***196,026,348***
Cost Centre : 03	**Building Design Services**						
Sub Cost Centr : 01	**Building Design Services and Building Maintenance**						
411101	Salaries Established Posts	25,997,793	24,257,225	25,430,143	25,430,143	25,518,352	25,702,258
411401	Allowances - Non Statutory Posts	156,386	198,888	275,628	275,628	347,628	347,628
421008	Subsistence (Local)	138,185	256,060	295,950	295,950	311,240	327,567
421011	Fares (International)	0	0	20,000	20,000	21,000	22,050
421012	Subsistence (International)	0	0	131,760	131,760	138,348	145,265
431001	Power	696,400	961,700	960,700	960,700	1,008,869	1,065,154
431002	Communications	120,537	138,000	144,000	144,000	3,174,000	4,701,000
431004	Printing	97,649	104,660	48,771	48,771	55,400	63,085
431005	Stationery	196,223	207,718	208,214	208,214	222,304	251,120
431006	Maintenance of Public Assets	815,614	1,312,184	1,103,667	1,103,667	2,981,150	2,488,704

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD313 - Public Works And Transport

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	365,213	486,954	1,055,631	1,055,631	4,766,133	4,246,054
431010 Minor Works	0	380,000	175,000	175,000	2,401,730	5,194,938
431017 Training Costs	63,664	216,000	216,000	216,000	1,299,152	1,843,400
431018 Software Licenses	0	60,000	55,000	55,000	80,222	60,638
431031 Water Supply	242,339	248,400	212,400	212,400	223,020	240,000
531221 Office Equipment	0	30,000	189,000	189,000	198,453	208,935
Total: SCC - Building Design Services and Building Maintenance	***28,890,003***	***28,857,789***	***30,521,864***	***30,521,864***	***42,747,002***	***46,907,796***
Total: CC- Building Design Services	***28,890,003***	***28,857,789***	***30,521,864***	***30,521,864***	***42,747,002***	***46,907,796***
Total: Public Works and Transport	***196,235,193***	***217,541,335***	***221,491,306***	***220,056,534***	***291,794,156***	***293,646,243***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	22,469,413	21,680,486	22,980,779	22,980,779	23,100,780	23,317,093
411103	Salaries Vacant Posts	0	0	1,457,472	1,457,472	1,491,456	1,528,908
411401	Allowances - Non Statutory Posts	309,496	319,545	436,536	436,536	328,260	328,260
421001	Vehicle Maintenance and Repairs	478,310	742,000	742,754	742,754	800,570	725,569
421002	Fuel and Lubricants	0	2,872,800	2,041,786	2,041,786	2,849,057	2,967,276
421004	Short Term Hire of Vehicles	1,439,669	4,618,404	2,454,480	2,454,480	4,136,276	3,718,884
421008	Subsistence (Local)	763,253	765,200	236,262	236,262	240,375	998,755
421012	Subsistence (International)	42,023	0	0	0	0	0
431001	Power	167,452	1,222,984	1,830,001	1,830,001	1,871,500	2,017,594
431002	Communications	194,031	652,800	500,400	500,400	590,401	590,400
431005	Stationery	220,242	246,331	27,543	27,543	27,872	33,422
431006	Maintenance of Public Assets	99,150	35,000	55,000	55,000	68,250	319,727
431007	Food, Fodder and Beverage Supplies	0	21,828	9,240	9,240	9,956	10,510
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,336,992	675,760	896,914	896,914	1,115,726	1,304,203
431010	Minor Works	131,330	60,646	69,999	69,999	147,000	110,607
431031	Water Supply	32,540	36,000	36,000	36,000	37,800	39,696
431033	Rent&Lease of Build for Gov Use	0	4,260,454	6,559,752	6,559,752	6,887,740	4,789,872
531211	Vehicles, Cycles & Equine	0	0	0	0	0	1,924,907
Total: SCC - Administration		***27,683,902***	***38,210,239***	***40,334,917***	***40,334,917***	***43,703,020***	***44,725,682***
Total: CC- General Administration		***27,683,902***	***38,210,239***	***40,334,917***	***40,334,917***	***43,703,020***	***44,725,682***
Cost Centre : 02 Land Rehabilitation							
Sub Cost Centr : 01 Range Resources Management							
411101	Salaries Established Posts	3,657,282	3,424,716	3,532,066	3,532,066	3,543,641	3,567,473
411103	Salaries Vacant Posts	0	0	373,968	373,968	383,280	392,988
411401	Allowances - Non Statutory Posts	0	0	60,372	60,372	60,372	60,372
421008	Subsistence (Local)	181,770	687,600	1,000,800	1,000,800	1,050,345	895,419
421010	Equine Hire	0	119,400	63,642	63,642	66,742	70,697
421011	Fares (International)	0	72,000	101,759	101,759	53,423	56,092
421012	Subsistence (International)	0	48,000	50,880	50,880	53,424	56,096
431001	Power	65,258	167,744	142,040	142,040	149,130	152,622
431002	Communications	6,000	79,200	55,200	55,200	55,200	57,060
431004	Printing	0	11,499	50,000	50,000	52,500	55,000
431005	Stationery	0	31,845	17,972	17,972	18,811	18,686
431006	Maintenance of Public Assets	0	780,400	0	0	235,606	0
431007	Food, Fodder and Beverage Supplies	0	684,700	300,510	300,510	270,687	283,940
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	335,722	293,413	147,062	147,062	155,899	159,400
431031	Water Supply	3,376	20,000	21,200	21,200	22,260	23,372

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Range Resources Management		***4,249,408***	***6,420,518***	***5,917,470***	***5,917,470***	***6,171,319***	***5,849,217***
Sub Cost Centr : 02 Forestry							
411101	Salaries Established Posts	3,206,615	3,011,387	2,482,758	2,482,758	2,491,258	2,505,649
411103	Salaries Vacant Posts	0	0	650,940	650,940	667,260	684,312
411302	Wages New Posts	0	1,197,100	1,197,100	1,197,100	1,197,100	1,197,100
411401	Allowances - Non Statutory Posts	0	0	19,092	19,092	19,092	19,092
421001	Vehicle Maintenance and Repairs	12,900	0	0	0	0	0
421008	Subsistence (Local)	178,400	498,012	961,100	961,100	1,009,155	1,059,735
421010	Equine Hire	0	0	10,000	10,000	0	0
421011	Fares (International)	0	0	71,000	71,000	0	78,278
421012	Subsistence (International)	0	0	497,000	301,000	349,031	779,505
431001	Power	10,000	142,658	156,900	156,900	164,746	154,990
431002	Communications	12,959	46,000	177,000	177,000	177,000	141,000
431004	Printing	0	68,000	0	0	63,000	99,000
431005	Stationery	0	55,440	14,971	14,971	8,465	8,886
431006	Maintenance of Public Assets	0	64,240	155,000	155,000	123,375	129,544
431007	Food, Fodder and Beverage Supplies	0	60,000	10,000	10,000	10,500	11,020
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	212,958	3,768,040	2,094,400	2,094,400	2,333,952	2,145,162
431010	Minor Works	0	450,000	100,000	100,000	0	0
431031	Water Supply	2,000	20,000	4,000	4,000	4,200	17,640
431032	Sewerage and Sanitation	0	4,800	6,000	6,000	6,300	6,616
531221	Office Equipment	0	30,000	0	0	0	0
Total: SCC - Forestry		***3,635,832***	***9,415,677***	***8,607,261***	***8,411,261***	***8,624,434***	***9,037,529***
Sub Cost Centr : 03 Soil Conservation							
411101	Salaries Established Posts	5,119,735	5,022,661	4,791,951	4,791,951	4,821,426	4,874,817
411103	Salaries Vacant Posts	0	0	402,564	402,564	414,360	416,338
411302	Wages New Posts	27,544,952	8,196,445	3,672,102	3,672,102	7,550,306	8,985,488
421001	Vehicle Maintenance and Repairs	48,000	0	0	0	0	0
421002	Fuel and Lubricants	2,425,963	81,719	763,225	763,225	890,401	1,119,360
421008	Subsistence (Local)	162,255	160,800	129,875	129,875	156,384	74,134
431001	Power	157,954	144,180	100,540	100,540	105,517	110,600
431002	Communications	9,000	79,500	79,500	79,500	72,000	72,000
431005	Stationery	0	29,133	1,488	1,488	1,572	1,637
431006	Maintenance of Public Assets	115,753	385,000	1,110,000	1,110,000	1,441,015	1,505,515
431007	Food, Fodder and Beverage Supplies	0	58,800	96,000	96,000	100,800	105,600
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	457,325	118,500	73,500	73,500	77,175	80,850
431010	Minor Works	0	78,412	67,197	67,197	70,559	73,920
431031	Water Supply	46,340	48,000	24,000	24,000	25,200	26,400
Total: SCC - Soil Conservation		***36,087,277***	***14,403,150***	***11,311,942***	***11,311,942***	***15,726,715***	***17,446,659***
Total: CC- Land Rehabilitation		***43,972,517***	***30,239,345***	***25,836,673***	***25,640,673***	***30,522,468***	***32,333,404***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 04 Meteorology							
Sub Cost Centr : 01 Meteorology							
411101	Salaries Established Posts	10,811,739	11,111,917	11,405,510	11,405,510	11,439,432	11,539,751
411103	Salaries Vacant Posts	0	0	638,376	638,376	656,508	675,072
411401	Allowances - Non Statutory Posts	189,860	204,937	485,790	485,790	605,790	605,790
421002	Fuel and Lubricants	363,888	0	0	0	0	0
421004	Short Term Hire of Vehicles	682,289	0	0	0	0	0
421008	Subsistence (Local)	0	172,164	1,334,160	1,334,160	1,512,306	909,245
431001	Power	90,500	97,737	48,000	48,000	50,400	52,920
431002	Communications	162,802	187,000	294,800	294,800	287,797	294,800
431004	Printing	15,099	115,180	67,608	67,608	70,989	74,530
431005	Stationery	25,128	109,538	100,157	100,157	103,124	107,434
431006	Maintenance of Public Assets	0	90,000	90,000	90,000	94,500	99,225
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	37,633	302,460	254,391	254,391	178,975	133,952
431010	Minor Works	0	105,000	117,000	117,000	9,450	0
431031	Water Supply	22,560	22,590	0	0	0	0
431033	Rent&Lease of Build for Gov Use	1,513,780	1,750,524	1,762,758	1,762,758	1,850,932	1,925,964
Total: SCC - Meteorology		***13,915,277***	***14,269,046***	***16,598,550***	***16,598,550***	***16,860,201***	***16,418,683***
Total: CC- Meteorology		***13,915,277***	***14,269,046***	***16,598,550***	***16,598,550***	***16,860,201***	***16,418,683***
Cost Centre : 05 District Management							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	3,605,550	3,861,650	3,554,753	3,554,753	3,566,509	3,573,547
411401	Allowances - Non Statutory Posts	23,375	23,100	129,972	129,972	153,972	153,972
421008	Subsistence (Local)	58,640	231,900	199,832	199,832	214,070	224,774
421010	Equine Hire	0	6,000	4,584	4,584	4,802	5,040
431001	Power	138,000	63,000	72,261	72,261	75,874	79,667
431002	Communications	0	30,000	28,000	28,000	29,176	29,472
431004	Printing	4,073	52,000	31,256	31,256	28,302	29,717
431005	Stationery	13,973	36,832	22,245	22,245	26,897	28,080
431006	Maintenance of Public Assets	5,196	33,800	74,376	74,376	46,200	77,588
431007	Food, Fodder and Beverage Supplies	0	27,806	35,334	35,334	36,582	38,411
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,462,110	1,220,961	1,065,908	1,065,908	1,076,525	1,104,521
431010	Minor Works	0	24,450	29,765	29,765	33,059	34,712
431031	Water Supply	16,021	20,000	42,000	42,000	44,100	46,308
531221	Office Equipment	0	30,000	34,410	34,410	36,131	37,938
Total: SCC - Maseru		***5,326,938***	***5,661,498***	***5,324,697***	***5,324,697***	***5,372,198***	***5,463,746***
Sub Cost Centr : 02 Butha-Buthe							
411101	Salaries Established Posts	2,371,166	2,447,615	2,511,206	2,511,206	2,517,233	2,528,065
411103	Salaries Vacant Posts	0	0	300,984	300,984	305,952	313,596
411401	Allowances - Non Statutory Posts	11,337	70,044	84,972	84,972	93,972	93,972

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421007	Fares (Local)	0	5,000	5,000	5,000	5,250	5,513
421008	Subsistence (Local)	56,090	163,176	184,528	184,528	216,959	227,810
421010	Equine Hire	0	16,000	8,100	8,100	8,505	8,930
431001	Power	124,800	170,440	271,840	271,840	285,432	299,704
431002	Communications	45,595	54,000	46,800	46,800	46,800	46,800
431004	Printing	9,995	7,000	3,500	3,500	3,675	3,859
431005	Stationery	25,503	2,777	9,548	9,548	10,028	10,529
431006	Maintenance of Public Assets	45,600	40,000	60,000	60,000	63,000	66,150
431007	Food, Fodder and Beverage Supplies	0	34,496	43,100	43,100	45,255	47,205
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	474,223	633,803	295,047	295,047	309,799	325,289
431010	Minor Works	52,043	120,000	180,000	180,000	189,000	198,450
431029	Sewerage and Sanitation	2,100	12,000	12,000	12,000	12,600	13,236
431031	Water Supply	21,667	45,000	47,700	47,700	50,085	52,584
531222	Office/Res. Furniture	0	0	101,000	101,000	0	0
531223	Non-Office Equipment	0	0	101,000	101,000	211,245	35,280
Total: SCC - Butha-Buthe		***3,240,118***	***3,821,351***	***4,266,325***	***4,266,325***	***4,374,788***	***4,276,972***
Sub Cost Centr : 03	**Leribe**						
411101	Salaries Established Posts	2,490,686	2,851,263	3,134,000	3,134,000	3,134,434	3,134,434
411401	Allowances - Non Statutory Posts	8,862	60,144	75,972	75,972	81,972	81,972
421007	Fares (Local)	0	28,000	28,000	28,000	29,400	8,400
421008	Subsistence (Local)	71,600	111,300	101,110	101,110	106,125	42,768
421010	Equine Hire	0	5,400	9,000	9,000	9,450	9,900
431001	Power	119,665	138,932	148,335	148,335	(4,276)	163,664
431002	Communications	57,752	42,000	78,000	78,000	78,000	78,000
431004	Printing	0	16,800	25,600	25,600	26,890	30,660
431005	Stationery	68,734	66,964	52,531	52,531	54,930	57,657
431006	Maintenance of Public Assets	58,275	35,000	37,000	37,000	38,851	40,791
431007	Food, Fodder and Beverage Supplies	0	160,660	73,420	73,420	77,090	80,882
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	494,247	451,714	465,109	465,109	491,770	513,159
431010	Minor Works	10,930	107,850	67,667	67,667	30,084	5,459
431029	Sewerage and Sanitation	1,500	0	13,500	13,500	14,175	14,886
431031	Water Supply	0	0	72,000	72,000	75,600	79,392
531221	Office Equipment	0	30,000	4,500	4,500	4,725	4,961
531223	Non-Office Equipment	0	7,000	1,000	1,000	1,050	1,103
Total: SCC - Leribe		***3,382,251***	***4,113,027***	***4,386,743***	***4,386,743***	***4,250,270***	***4,348,088***
Sub Cost Centr : 04	**Berea**						
411101	Salaries Established Posts	2,988,989	3,116,653	3,147,712	3,147,712	3,167,654	3,184,644
411103	Salaries Vacant Posts	0	0	119,868	119,868	123,972	128,160
411401	Allowances - Non Statutory Posts	7,150	6,600	18,000	18,000	24,000	24,000
421007	Fares (Local)	0	11,680	6,880	6,880	7,224	7,586
421008	Subsistence (Local)	63,120	86,460	95,699	95,699	100,472	105,438

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421010	Equine Hire	3,150	3,200	6,400	6,400	6,720	7,056
431001	Power	100,016	67,900	79,900	79,900	83,530	87,833
431002	Communications	37,707	36,000	64,800	64,800	64,800	64,800
431004	Printing	4,889	500	11,641	11,641	3,593	9,660
431005	Stationery	27,614	22,056	28,241	28,241	29,693	31,166
431006	Maintenance of Public Assets	32,126	20,000	80,000	80,000	42,000	0
431007	Food, Fodder and Beverage Supplies	0	65,277	121,473	121,473	127,550	133,927
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	489,379	408,410	457,751	457,751	466,148	489,570
431010	Minor Works	34,268	349,600	174,000	174,000	147,000	154,349
431031	Water Supply	42,695	93,960	38,000	38,000	39,900	41,896
Total: SCC - Berea		***3,831,103***	***4,288,296***	***4,450,364***	***4,450,364***	***4,434,257***	***4,470,085***
Sub Cost Centr : 05	**Mafeteng**						
411101	Salaries Established Posts	2,742,520	2,789,789	2,203,327	2,203,327	2,218,587	2,236,983
411103	Salaries Vacant Posts	0	0	672,852	672,852	692,112	711,852
411401	Allowances - Non Statutory Posts	10,962	66,582	0	0	0	0
421008	Subsistence (Local)	55,824	408,358	222,429	222,429	270,501	283,626
421010	Equine Hire	1,200	8,000	4,320	4,320	10,227	2,431
431001	Power	96,000	120,340	43,240	43,240	45,402	47,671
431002	Communications	58,000	54,000	56,400	56,400	66,000	66,000
431004	Printing	9,283	79,460	22,358	22,358	42,685	44,518
431005	Stationery	89,988	90,825	45,931	45,931	54,147	57,561
431006	Maintenance of Public Assets	119,995	308,409	121,609	121,609	192,241	201,841
431007	Food, Fodder and Beverage Supplies	0	345,000	30,000	30,000	31,500	33,080
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	197,456	867,047	297,647	297,647	374,216	388,867
431010	Minor Works	41,634	143,000	458,729	458,729	481,865	505,625
431029	Sewerage and Sanitation	900	2,200	2,200	2,200	2,313	2,424
531221	Office Equipment	0	154,000	70,000	70,000	73,500	77,175
531222	Office/Res. Furniture	0	0	173,200	173,200	212,530	223,143
531223	Non-Office Equipment	0	95,000	46,970	46,970	85,019	95,887
Total: SCC - Mafeteng		***3,423,762***	***5,532,010***	***4,471,213***	***4,471,213***	***4,852,845***	***4,978,684***
Sub Cost Centr : 06	**Mohale's Hoek**						
411101	Salaries Established Posts	1,908,328	2,302,585	2,137,952	2,137,952	2,155,930	2,186,640
411103	Salaries Vacant Posts	0	0	55,260	55,260	57,264	59,196
411401	Allowances - Non Statutory Posts	6,600	9,900	12,000	12,000	12,000	12,000
421007	Fares (Local)	9,885	13,500	6,000	6,000	6,300	6,600
421008	Subsistence (Local)	56,100	360,512	198,455	198,455	214,376	219,645
421010	Equine Hire	4,200	3,750	19,350	19,350	20,373	21,285
421012	Subsistence (International)	0	0	8,400	8,400	8,820	9,262
431001	Power	100,000	156,463	127,575	127,575	148,086	154,645
431002	Communications	33,000	48,000	48,000	48,000	48,000	48,000
431004	Printing	19,903	20,000	2,450	2,450	2,550	2,450

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431005	Stationery	49,793	36,151	42,448	42,448	44,574	46,795
431006	Maintenance of Public Assets	149,993	48,000	44,400	44,400	0	21,830
431007	Food, Fodder and Beverage Supplies	0	118,278	120,080	120,080	125,076	131,300
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	298,250	628,231	553,152	553,152	630,482	572,871
431010	Minor Works	27,571	54,200	49,750	49,750	41,742	43,829
431029	Sewerage and Sanitation	4,200	0	0	0	0	0
431031	Water Supply	30,000	0	0	0	0	0
531221	Office Equipment	0	291,080	74,340	74,340	43,050	56,229
531223	Non-Office Equipment	0	10,000	28,600	28,600	26,250	27,563
Total: SCC - Mohale's Hoek		***2,697,823***	***4,100,649***	***3,528,213***	***3,528,213***	***3,584,874***	***3,620,141***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	2,260,186	2,455,085	2,479,368	2,479,368	2,492,863	2,505,788
411103	Salaries Vacant Posts	0	0	27,864	27,864	28,668	29,568
411401	Allowances - Non Statutory Posts	35,750	135,960	81,000	81,000	108,000	108,000
421007	Fares (Local)	1,300	1,800	1,908	1,908	2,022	0
421008	Subsistence (Local)	52,640	200,128	237,128	237,128	248,462	261,363
421010	Equine Hire	3,800	12,000	12,000	12,000	12,600	13,260
431001	Power	119,958	104,000	140,000	140,000	147,000	153,541
431002	Communications	47,300	51,600	54,000	54,000	54,000	54,000
431004	Printing	9,598	0	0	0	0	0
431005	Stationery	22,995	12,127	50,101	50,101	52,578	55,008
431006	Maintenance of Public Assets	43,383	175,000	162,553	162,553	132,881	139,525
431007	Food, Fodder and Beverage Supplies	0	95,000	100,000	100,000	105,000	110,248
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	377,879	332,856	291,230	291,230	350,204	477,756
431010	Minor Works	39,675	120,000	120,000	120,000	84,000	88,200
431031	Water Supply	13,678	30,000	30,000	30,000	31,500	33,076
Total: SCC - Quthing		***3,028,142***	***3,725,556***	***3,787,152***	***3,787,152***	***3,849,778***	***4,029,333***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	2,115,601	1,765,572	2,102,178	2,102,178	2,112,734	2,128,268
411103	Salaries Vacant Posts	0	0	560,520	560,520	572,688	587,460
411401	Allowances - Non Statutory Posts	79,812	641,088	171,000	171,000	228,000	228,000
421002	Fuel and Lubricants	(4,000)	16,000	16,000	16,000	16,800	17,600
421007	Fares (Local)	4,580	5,000	5,000	5,000	5,240	5,520
421008	Subsistence (Local)	50,630	60,000	60,000	60,000	63,000	66,120
421010	Equine Hire	3,900	10,000	10,000	10,000	10,556	11,040
431001	Power	120,000	102,920	134,920	134,920	141,669	148,550
431002	Communications	30,000	36,400	36,400	36,400	36,400	36,400
431004	Printing	7,453	17,000	10,000	10,000	10,503	11,270
431005	Stationery	16,000	17,300	12,800	12,800	13,420	13,160
431006	Maintenance of Public Assets	100,000	72,500	173,970	173,970	49,997	52,535

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431007	Food, Fodder and Beverage Supplies	0	55,900	36,400	36,400	38,808	40,115
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	136,250	310,000	316,400	316,400	342,992	346,188
431010	Minor Works	26,024	25,750	31,075	31,075	33,481	29,878
431029	Sewerage and Sanitation	4,000	4,000	2,000	2,000	2,100	2,204
431031	Water Supply	40,000	40,000	24,000	24,000	25,200	26,464
531222	Office/Res. Furniture	0	104,000	0	0	0	0
531223	Non-Office Equipment	0	0	0	0	78,750	0
Total: SCC - Qacha's Nek		***2,730,250***	***3,283,430***	***3,702,663***	***3,702,663***	***3,782,339***	***3,750,772***
Sub Cost Centr : 09	**Thaba-Tseka**						
411101	Salaries Established Posts	2,457,547	2,557,544	2,662,455	2,662,455	2,679,535	2,698,653
411401	Allowances - Non Statutory Posts	80,300	85,800	234,000	234,000	312,000	312,000
421007	Fares (Local)	0	14,400	3,600	3,600	3,792	3,960
421008	Subsistence (Local)	67,310	243,200	243,199	243,199	275,520	289,296
421010	Equine Hire	0	32,000	8,400	8,400	8,820	9,240
431001	Power	119,779	146,959	138,774	138,774	154,415	162,009
431002	Communications	72,000	69,600	72,000	72,000	96,000	96,000
431004	Printing	13,296	0	800	800	0	440
431005	Stationery	57,566	38,349	21,020	21,020	25,812	27,140
431006	Maintenance of Public Assets	29,872	224,000	184,000	184,000	99,750	0
431007	Food, Fodder and Beverage Supplies	0	165,000	147,004	147,004	154,360	162,190
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	191,405	575,700	386,000	386,000	502,740	527,588
431010	Minor Works	31,101	120,000	40,000	40,000	21,000	22,050
431031	Water Supply	36,000	0	0	0	0	0
431032	Sewerage and Sanitation	0	48,000	48,000	48,000	50,400	52,920
Total: SCC - Thaba-Tseka		***3,156,175***	***4,320,552***	***4,189,252***	***4,189,252***	***4,384,144***	***4,363,486***
Sub Cost Centr : 10	**Mokhotlong**						
411101	Salaries Established Posts	1,745,661	1,776,839	1,591,429	1,591,429	1,598,398	1,603,208
411103	Salaries Vacant Posts	0	0	698,280	698,280	714,204	733,092
411401	Allowances - Non Statutory Posts	61,875	62,700	287,886	287,886	341,886	341,886
421007	Fares (Local)	2,470	24,000	12,720	12,720	26,712	28,048
421008	Subsistence (Local)	47,993	257,560	192,800	192,800	245,238	256,900
421010	Equine Hire	2,070	12,000	7,200	7,200	7,560	7,938
431001	Power	125,710	276,112	249,365	249,365	266,380	247,548
431002	Communications	40,000	54,000	36,000	36,000	54,000	54,000
431004	Printing	0	65,300	38,769	38,769	42,270	42,600
431005	Stationery	39,980	12,773	13,184	13,184	13,744	14,004
431006	Maintenance of Public Assets	100,000	372,500	302,500	302,500	316,925	332,075
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,155,709	367,528	434,579	434,579	444,675	466,214
431010	Minor Works	161,165	175,000	15,000	15,000	15,750	16,538
431031	Water Supply	30,000	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD314 - Environment And Forestry

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531221	Office Equipment	0	50,000	56,640	56,640	58,972	61,921
531223	Non-Office Equipment	0	60,000	54,000	54,000	17,180	11,644
Total: SCC - Mokhotlong		***3,512,633***	***3,566,312***	***3,990,352***	***3,990,352***	***4,163,894***	***4,217,616***
Total: CC- District Management		***34,329,195***	***42,412,682***	***42,096,973***	***42,096,973***	***43,049,388***	***43,518,924***
Cost Centre : 06 Environment Management							
Sub Cost Centr : 01 Environment Management							
411101	Salaries Established Posts	5,539,973	5,973,200	6,197,801	6,197,801	6,228,740	6,291,090
411302	Wages New Posts	1,443,028	551,568	551,568	551,568	551,568	551,568
411401	Allowances - Non Statutory Posts	262,760	49,070	1,233,708	1,233,708	99,708	87,708
421001	Vehicle Maintenance and Repairs	361,265	0	0	0	0	0
421002	Fuel and Lubricants	914,395	0	100,800	100,800	105,600	110,952
421004	Short Term Hire of Vehicles	1,512,809	0	0	0	0	0
421008	Subsistence (Local)	440,096	720,647	840,616	840,616	900,007	920,564
421011	Fares (International)	0	0	323,364	90,946	17,026	17,877
421012	Subsistence (International)	0	100,800	368,327	176,015	380,163	392,567
431001	Power	527,429	330,000	385,032	385,032	431,792	424,500
431002	Communications	296,880	54,000	66,900	66,900	60,000	60,000
431004	Printing	0	72,400	95,600	95,600	100,380	105,160
431005	Stationery	404,635	0	164,981	164,981	173,210	181,888
431006	Maintenance of Public Assets	14,600	100,000	500,000	500,000	525,000	551,250
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,482,460	1,905,048	1,105,284	1,105,284	1,160,548	1,218,620
431010	Minor Works	14,777	0	3,000	3,000	3,150	3,308
431033	Rent&Lease of Build for Gov Use	4,624,410	0	0	0	0	0
471111	Subsidies-Non Financial Public Corp	0	3,626,340	3,584,340	3,584,340	3,800,661	4,046,605
482142	Non Life Insurance Premiums	397,510	400,224	400,224	400,224	400,224	441,247
531211	Vehicles, Cycles & Equine	0	0	0	0	0	1,550,614
531221	Office Equipment	0	274,900	40,000	40,000	42,000	44,100
531223	Non-Office Equipment	0	17,000	0	0	0	0
Total: SCC - Environment Management		***18,237,027***	***14,175,197***	***15,961,545***	***15,536,815***	***14,979,777***	***16,999,618***
Total: CC- Environment Management		***18,237,027***	***14,175,197***	***15,961,545***	***15,536,815***	***14,979,777***	***16,999,618***
Total: Environment and Forestry		***138,137,918***	***139,306,509***	***140,828,658***	***140,207,928***	***149,114,854***	***153,996,311***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	23,302,717	14,683,755	14,459,493	14,459,493	14,549,234	14,724,442
411103	Salaries Vacant Posts	0	0	487,200	487,200	0	0
411401	Allowances - Non Statutory Posts	356,969	1,223,404	442,506	442,506	440,205	443,205
421001	Vehicle Maintenance and Repairs	862,811	1,348,000	1,023,000	1,023,000	1,132,300	1,295,525
421002	Fuel and Lubricants	1,737,584	2,560,860	596,025	596,025	3,020,938	3,054,459
421004	Short Term Hire of Vehicles	3,077,871	2,312,232	793,280	793,280	1,793,280	1,793,280
421008	Subsistence (Local)	112,008	558,090	669,142	669,142	2,545,466	2,533,787
421011	Fares (International)	7,200	478,262	0	781,644	4,326,422	4,939,637
421012	Subsistence (International)	244,739	942,550	0	900,062	5,960,559	5,301,733
431001	Power	151,100	29,600	100,950	100,950	319,716	254,315
431002	Communications	952,799	1,438,800	1,545,600	1,545,600	1,595,700	1,646,460
431004	Printing	50,520	53,000	166,000	166,000	122,444	112,193
431005	Stationery	148,984	178,736	312,352	312,352	363,477	376,142
431006	Maintenance of Public Assets	63,194	190,864	615,681	615,681	677,420	679,877
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	537,582	613,125	2,587,278	2,587,278	2,222,303	2,453,567
431010	Minor Works	78,348	0	0	0	0	0
431015	Official Entertainment	35,722	65,803	88,024	88,024	102,003	107,102
431016	Official Gifts	0	0	9,450	9,450	10,000	14,000
431026	Books and Publications	0	19,500	9,000	9,000	6,300	6,300
431031	Water Supply	45,032	86,160	128,400	128,400	294,150	246,000
431033	Rent&Lease of Build for Gov Use	3,154,503	4,798,217	8,158,668	8,158,668	8,651,306	9,495,592
472315	Grants in Aid Paid to Extra Budgetary Units	88,898,111	204,703,138	476,927,316	476,927,316	583,025,745	617,283,894
531211	Vehicles, Cycles & Equine	0	0	1,458,767	1,458,767	278,510	0
531221	Office Equipment	0	105,700	598,740	598,740	0	187,160
531222	Office/Res. Furniture	0	0	430,500	430,500	0	241,200
Total: SCC - Administration		***123,817,796***	***236,389,794***	***511,607,372***	***513,289,077***	***631,437,476***	***667,189,871***
Total: CC- General Administration		***123,817,796***	***236,389,794***	***511,607,372***	***513,289,077***	***631,437,476***	***667,189,871***
Cost Centre : 02 Mineral Resource Management							
Sub Cost Centr : 01 Geo Science Research							
411101	Salaries Established Posts	2,832,226	3,133,738	3,163,874	3,163,874	3,195,348	3,234,846
411401	Allowances - Non Statutory Posts	28,143	144,168	20,130	20,130	20,130	20,130
421008	Subsistence (Local)	151,790	148,200	418,565	418,565	439,493	461,471
421010	Equine Hire	0	64,000	35,200	35,200	36,960	38,808
421011	Fares (International)	0	12,000	0	4,885	29,400	30,870
421012	Subsistence (International)	24,639	154,926	1	109,901	743,260	780,423
431001	Power	10,060	11,907	92,694	92,694	97,329	102,195
431006	Maintenance of Public Assets	14,956	177,500	135,000	135,000	141,750	148,838
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	171,857	614,958	1,811,330	1,811,330	1,493,894	1,908,650
431010	Minor Works	0	0	303,500	303,500	3,675	3,859

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531211	Vehicles, Cycles & Equine	0	0	3,000,000	3,000,000	0	0
531222	Office/Res. Furniture	0	0	972,896	972,896	0	0
Total: SCC - Geo Science Research		***3,233,670***	***4,461,397***	***9,953,190***	***10,067,975***	***6,201,239***	***6,730,090***
Sub Cost Centr : 02 Mines							
411101	Salaries Established Posts	5,084,340	5,183,474	5,330,170	5,330,170	5,368,470	5,423,121
411103	Salaries Vacant Posts	0	0	117,144	117,144	0	0
411401	Allowances - Non Statutory Posts	71,510	96,180	101,196	101,196	68,652	68,652
421008	Subsistence (Local)	31,401	408,950	1,091,803	1,091,803	1,778,069	1,846,038
421011	Fares (International)	0	98,000	0	54,344	310,800	326,340
421012	Subsistence (International)	10,664	246,316	1	132,304	850,119	892,625
431001	Power	0	20,000	66,800	66,800	70,140	73,647
431002	Communications	0	0	49,920	49,920	52,416	55,037
431004	Printing	0	0	37,500	37,500	7,500	15,000
431006	Maintenance of Public Assets	0	81,000	28,000	28,000	3,150	3,308
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	111,733	924,970	925,314	925,314	217,627	238,451
431010	Minor Works	0	250,000	4,600,000	4,600,000	313,401	0
431017	Training Costs	0	0	36,000	36,000	37,800	39,690
431019	Consultancies	0	0	5,000,000	5,000,000	4,000,000	0
431027	Membership Subscriptions	0	0	200,000	200,000	100,000	100,000
531221	Office Equipment	0	521,965	795,200	795,200	0	0
531222	Office/Res. Furniture	0	210,953	0	0	0	0
Total: SCC - Mines		***5,309,648***	***8,041,808***	***18,379,047***	***18,565,695***	***13,178,144***	***9,081,907***
Total: CC- Mineral Resource Management		***8,543,318***	***12,503,205***	***28,332,238***	***28,633,670***	***19,379,383***	***15,811,997***
Cost Centre : 03 Energy Services							
Sub Cost Centr : 01 Renewable Energy							
411101	Salaries Established Posts	3,475,983	0	0	0	0	0
Total: SCC - Renewable Energy		***3,475,983***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centr : 02 Conversional Energy							
421008	Subsistence (Local)	46,475	0	0	0	0	0
431002	Communications	174,000	0	0	0	0	0
431005	Stationery	24,005	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	27,244	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	2,746,500	0	0	0	0	0
Total: SCC - Conversional Energy		***3,018,224***	***0***	***0***	***0***	***0***	***0***
Total: CC- Energy Services		***6,494,207***	***0***	***0***	***0***	***0***	***0***
Cost Centre : 04 Water Affairs							
Sub Cost Centr : 01 Water Affairs							
411101	Salaries Established Posts	10,207,774	10,879,666	10,860,751	10,860,751	10,903,202	10,983,560
411103	Salaries Vacant Posts	0	0	1,877,796	1,877,796	0	0
411401	Allowances - Non Statutory Posts	77,884	362,886	123,999	123,999	73,488	73,488

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421001	Vehicle Maintenance and Repairs	136,582	392,600	643,600	643,600	731,680	783,388
421002	Fuel and Lubricants	710,040	1,211,301	3,088,914	3,088,914	3,217,180	4,996,522
421008	Subsistence (Local)	204,038	474,850	3,056,148	3,056,148	3,079,950	3,572,272
421009	Freight Charges	0	5,096	43,096	43,096	43,096	57,096
421010	Equine Hire	0	7,200	0	0	0	0
421011	Fares (International)	0	241,266	0	182,013	859,001	796,100
421012	Subsistence (International)	9,240	227,126	1	164,230	928,927	1,169,537
431001	Power	337,692	324,700	461,600	461,600	506,240	556,624
431002	Communications	269,633	322,000	322,400	322,400	322,400	322,400
431004	Printing	60,872	136,710	213,022	213,022	280,157	353,133
431005	Stationery	56,446	95,424	185,585	185,585	116,784	127,962
431006	Maintenance of Public Assets	0	146,700	193,500	193,500	186,925	407,418
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	427,491	590,214	2,052,130	2,052,130	1,764,786	1,789,955
431010	Minor Works	135,497	497,056	14,499,000	14,499,000	546,000	309,400
431015	Official Entertainment	0	48,450	0	0	0	0
431017	Training Costs	0	100,000	0	0	0	0
431018	Software Licenses	0	230,000	945,000	945,000	300,000	230,000
431019	Consultancies	0	0	8,738,927	8,738,927	0	0
431026	Books and Publications	0	1,788	4,163	4,163	4,413	5,233
431027	Membership Subscriptions	0	37,700	37,700	37,700	37,700	37,700
431031	Water Supply	191,356	120,000	120,000	120,000	144,000	158,400
431033	Rent&Lease of Build for Gov Use	394,717	609,000	652,032	652,032	729,235	788,959
531132	Other other Structures	0	0	60,639,538	60,639,538	0	0
531211	Vehicles, Cycles & Equine	0	0	12,131,500	12,131,500	0	0
531221	Office Equipment	0	132,073	704,315	704,315	17,315	17,315
531222	Office/Res. Furniture	0	461,800	175,400	175,400	5,200	0
531223	Non-Office Equipment	0	36,500	17,333,600	17,333,600	5,753,600	4,105,880
Total: SCC - Water Affairs		***13,219,260***	***17,692,105***	***139,103,716***	***139,449,958***	***30,551,278***	***31,642,342***
Sub Cost Centr : 02 Water Commission							
411101	Salaries Established Posts	2,990,452	3,052,067	3,378,479	3,378,479	3,402,050	3,436,566
411103	Salaries Vacant Posts	0	0	285,852	285,852	0	0
411302	Wages New Posts	0	18,708	0	0	0	0
411401	Allowances - Non Statutory Posts	83,815	333,480	46,353	46,353	46,353	46,353
421001	Vehicle Maintenance and Repairs	75,342	164,000	213,667	213,667	224,642	235,567
421002	Fuel and Lubricants	227,940	222,425	222,425	222,425	233,546	245,224
421008	Subsistence (Local)	57,670	462,950	492,736	492,736	1,392,523	1,322,709
421009	Freight Charges	0	0	10,000	10,000	10,500	11,025
421011	Fares (International)	0	154,420	0	186,028	959,641	1,035,176
421012	Subsistence (International)	25,800	474,658	1	176,258	1,249,539	1,312,016
431001	Power	110,412	135,000	180,000	180,000	189,000	198,450
431002	Communications	43,000	187,000	300,000	300,000	315,000	330,750
431004	Printing	48,347	84,800	87,200	87,200	91,560	96,138

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431005	Stationery	31,963	68,059	87,956	87,956	92,354	96,971
431006	Maintenance of Public Assets	42,200	77,500	118,500	118,500	124,425	130,646
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	91,617	485,585	770,130	770,130	808,636	849,068
431017	Training Costs	0	0	30,500	30,500	32,025	33,626
431018	Software Licenses	0	14,000	14,000	14,000	14,700	15,435
431019	Consultancies	0	1,580,000	7,360,000	7,360,000	5,628,000	5,909,400
431033	Rent&Lease of Build for Gov Use	1,245,756	1,200,000	1,320,000	1,320,000	1,386,000	1,455,300
482142	Non Life Insurance Premiums	130,000	130,000	220,000	220,000	231,000	242,550
531221	Office Equipment	0	176,300	321,000	321,000	337,050	353,903
531222	Office/Res. Furniture	0	20,000	84,800	84,800	89,040	93,492
531223	Non-Office Equipment	0	5,000	0	0	0	0
Total: SCC - Water Commission		***5,204,313***	***9,045,952***	***15,543,598***	***15,905,883***	***16,857,583***	***17,450,365***
Sub Cost Centr : 03	**Lowlands Water Supply Scheme**						
411301	Wages Established Posts	4,361,543	0	6,290,252	6,290,252	7,994,147	8,702,740
412302	Gratuities	1,009,001	0	0	0	0	0
421001	Vehicle Maintenance and Repairs	83,039	154,600	119,100	119,100	168,000	176,000
421002	Fuel and Lubricants	150,150	180,318	210,822	210,822	349,688	61,746
421008	Subsistence (Local)	0	30,260	117,600	117,600	36,000	91,000
421011	Fares (International)	0	53,600	0	28,053	110,000	0
421012	Subsistence (International)	0	103,776	1	145,007	280,000	140,000
431001	Power	60,000	100,000	3,972	3,972	0	0
431002	Communications	33,396	76,800	67,800	67,800	100,200	102,000
431004	Printing	4,528	60,000	31,500	31,500	33,075	0
431005	Stationery	9,676	10,504	23,373	23,373	45,541	35,054
431006	Maintenance of Public Assets	0	9,000	10,000	10,000	30,000	20,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	114,821	147,239	113,054	113,054	169,931	153,421
431018	Software Licenses	2,450	0	3,000	3,000	8,000	4,200
431031	Water Supply	1,500	5,000	5,000	5,000	12,000	0
431033	Rent&Lease of Build for Gov Use	788,388	0	0	0	0	0
531211	Vehicles, Cycles & Equine	0	0	1,000,000	1,000,000	24,130	1,152,745
531221	Office Equipment	0	0	0	0	24,000	0
531223	Non-Office Equipment	0	0	378,413	378,413	10,000	0
Total: SCC - Lowlands Water Supply Scheme		***6,618,491***	***931,097***	***8,373,887***	***8,546,946***	***9,394,712***	***10,638,906***
Total: CC- Water Affairs		***25,042,064***	***27,669,155***	***163,021,202***	***163,902,788***	***56,803,574***	***59,731,613***
Cost Centre : 05	**Rural Water Supply**						
Sub Cost Centr : 01	**Maseru**						
421008	Subsistence (Local)	11,250	26,820	88,560	88,560	95,760	88,560
431001	Power	11,940	26,250	41,000	41,000	47,900	41,000
431002	Communications	0	28,800	28,800	28,800	28,800	28,800
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,479	9,877	9,877	9,877	9,877

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	22,514	55,491	83,291	83,291	85,351	83,291
431031 Water Supply	0	15,000	18,000	18,000	18,000	18,000
531221 Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222 Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223 Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Maseru	***45,704***	***201,970***	***317,334***	***317,334***	***335,244***	***317,334***
Sub Cost Centr : 02 Butha-Buthe						
421008 Subsistence (Local)	11,250	26,820	43,920	43,920	66,880	43,920
431001 Power	11,845	23,500	41,000	41,000	98,543	41,000
431002 Communications	0	28,800	28,800	28,800	31,200	28,800
431004 Printing	0	4,130	0	0	0	0
431005 Stationery	0	12,479	9,877	9,877	11,127	9,877
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	17,850	55,491	83,291	83,291	120,099	83,291
431031 Water Supply	0	160,000	15,000	15,000	15,000	15,000
531221 Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222 Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223 Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Butha-Buthe	***40,945***	***344,220***	***269,694***	***269,694***	***392,406***	***269,694***
Sub Cost Centr : 03 Leribe						
421008 Subsistence (Local)	11,250	26,820	55,800	55,800	66,880	55,800
431001 Power	11,940	23,600	41,000	41,000	49,348	41,000
431002 Communications	0	28,800	28,800	28,800	28,800	28,800
431004 Printing	0	4,130	0	0	0	0
431005 Stationery	0	12,479	9,877	9,877	9,877	9,877
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	22,678	55,491	83,291	83,291	83,753	83,291
531221 Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222 Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223 Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Leribe	***45,868***	***184,320***	***266,573***	***266,573***	***288,214***	***266,574***
Sub Cost Centr : 04 Berea						
421008 Subsistence (Local)	11,210	26,820	55,799	55,799	66,880	55,800
431001 Power	11,781	27,000	46,000	46,000	53,000	46,000
431002 Communications	0	28,800	28,800	28,800	28,800	28,800
431004 Printing	0	4,130	0	0	0	0
431005 Stationery	0	12,479	9,877	9,877	10,268	8,676
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	22,668	55,491	83,291	83,291	84,811	84,492
431031 Water Supply	0	15,000	18,000	18,000	18,000	18,000
531221 Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222 Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223 Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Berea	***45,659***	***202,720***	***289,573***	***289,573***	***311,314***	***289,573***
Sub Cost Centr : 05 Mafeteng						

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	11,220	26,820	55,800	55,800	66,880	55,800
431001	Power	11,850	28,400	30,000	30,000	47,800	41,000
431002	Communications	0	28,800	28,800	28,800	28,800	28,800
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,479	9,877	9,877	10,495	9,947
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	21,755	55,491	73,491	73,491	84,583	83,221
431031	Water Supply	0	15,000	10,000	10,000	18,000	18,000
531221	Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222	Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223	Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Mafeteng		***44,825***	***204,120***	***255,774***	***255,774***	***306,114***	***284,574***
Sub Cost Centr : 06	**Mohale's Hoek**						
421008	Subsistence (Local)	3,750	26,820	88,560	88,560	93,480	88,560
431001	Power	11,940	21,000	41,000	41,000	47,400	41,000
431002	Communications	0	28,800	13,000	13,000	28,800	28,800
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,480	9,877	9,877	10,463	4,185
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,648	55,491	78,291	78,291	84,615	88,983
431031	Water Supply	0	15,000	10,000	10,000	18,000	18,000
531221	Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222	Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223	Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Mohale's Hoek		***38,338***	***196,721***	***288,534***	***288,534***	***332,314***	***317,334***
Sub Cost Centr : 07	**Quthing**						
421008	Subsistence (Local)	11,250	26,820	88,560	88,560	93,480	88,560
431001	Power	11,940	19,000	41,000	41,000	47,600	41,000
431002	Communications	0	28,800	23,000	23,000	28,800	28,800
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,479	9,833	9,833	10,542	9,879
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,622	55,491	78,335	78,335	102,536	101,290
431031	Water Supply	0	15,000	0	0	0	0
531221	Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222	Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223	Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Quthing		***45,812***	***194,720***	***288,534***	***288,534***	***332,514***	***317,334***
Sub Cost Centr : 08	**Qacha's Nek**						
421008	Subsistence (Local)	11,203	26,820	55,800	55,800	66,880	55,800
431001	Power	11,940	46,500	56,500	56,500	59,800	56,500
431002	Communications	0	28,800	13,000	13,000	28,800	28,800
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,480	9,574	9,574	9,573	9,691
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,651	55,491	78,594	78,594	151,655	83,478

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431031	Water Supply	0	15,000	10,000	10,000	18,000	18,000
531221	Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222	Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223	Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Qacha's Nek		***45,794***	***222,221***	***271,274***	***271,274***	***384,264***	***300,074***
Sub Cost Centr : 09	**Thaba-Tseka**						
421008	Subsistence (Local)	10,950	26,820	55,799	55,799	66,880	55,800
431001	Power	11,850	51,500	56,500	56,500	59,800	56,500
431002	Communications	0	28,800	18,000	18,000	18,000	18,000
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,480	9,877	9,877	8,859	8,808
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,600	55,491	75,792	75,792	91,020	95,160
431031	Water Supply	0	30,000	13,500	13,500	24,000	24,000
531221	Office Equipment	0	33,000	35,000	35,000	35,000	35,000
531222	Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223	Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Thaba-Tseka		***45,400***	***242,221***	***277,274***	***277,274***	***316,364***	***306,074***
Sub Cost Centr : 10	**Mokhotlong**						
421008	Subsistence (Local)	11,250	26,820	55,800	55,800	66,880	55,800
431001	Power	11,905	58,500	54,420	54,420	68,040	56,500
431002	Communications	0	28,800	23,800	23,800	28,800	28,800
431004	Printing	0	4,130	0	0	0	0
431005	Stationery	0	12,480	6,525	6,525	10,617	13,185
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	22,634	55,493	72,923	72,923	76,221	79,984
431031	Water Supply	0	15,000	10,000	10,000	18,000	18,000
531221	Office Equipment	0	33,000	35,000	35,000	36,750	35,000
531222	Office/Res. Furniture	0	0	6,506	6,506	6,506	6,506
531223	Non-Office Equipment	0	0	6,300	6,300	6,300	6,300
Total: SCC - Mokhotlong		***45,789***	***234,223***	***271,274***	***271,274***	***318,114***	***300,074***
Sub Cost Centr : 11	**Rural Water Supply**						
411101	Salaries Established Posts	15,494,967	15,729,601	15,264,018	15,264,018	15,313,724	15,407,765
411401	Allowances - Non Statutory Posts	84,031	343,500	257,156	257,156	292,839	292,839
421001	Vehicle Maintenance and Repairs	300,138	680,000	2,291,418	2,291,418	2,990,923	3,311,500
421002	Fuel and Lubricants	268,632	840,000	516,000	516,000	458,800	504,000
421008	Subsistence (Local)	153,130	309,610	781,700	781,700	697,697	441,100
421011	Fares (International)	0	288,000	0	60,276	232,560	237,210
421012	Subsistence (International)	0	800,000	0	74,997	484,000	493,680
431001	Power	194,592	156,960	245,040	245,040	258,480	264,720
431002	Communications	101,004	192,000	216,000	216,000	230,400	238,800
431004	Printing	7,030	14,089	6,430	6,430	7,430	7,430
431005	Stationery	2,744	224,577	77,464	77,464	78,366	65,276
431006	Maintenance of Public Assets	0	0	633,750	633,750	211,250	633,750

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD315 - Natural Resources

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	412,011	916,762	1,027,634	1,027,634	1,564,142	1,109,374
431010	Minor Works	206,595	403,080	224,000	224,000	296,950	224,000
431031	Water Supply	100,032	50,400	50,400	50,400	55,200	50,400
431032	Sewerage and Sanitation	0	0	33,000	33,000	39,500	33,000
531221	Office Equipment	0	293,000	195,250	195,250	232,000	195,250
531222	Office/Res. Furniture	0	0	50,789	50,789	51,672	50,789
531223	Non-Office Equipment	0	0	10,500	10,500	7,560	6,300
Total: SCC - Rural Water Supply		***17,324,905***	***21,241,579***	***21,880,550***	***22,015,822***	***23,503,495***	***23,567,183***
Total: CC- Rural Water Supply		***17,769,039***	***23,469,034***	***24,676,388***	***24,811,661***	***26,820,358***	***26,535,822***
Total: Natural Resources		***181,666,424***	***300,031,188***	***727,637,200***	***730,637,196***	***734,440,791***	***769,269,303***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	17,626,724	8,724,404	10,050,984	10,050,984	10,118,851	10,210,219
411102	Salaries New Posts	0	0	165,156	165,156	0	0
411103	Salaries Vacant Posts	0	0	2,699,821	2,699,821	2,529,204	2,404,980
411401	Allowances - Non Statutory Posts	410,041	178,200	690,205	690,205	1,635,025	2,693,964
421001	Vehicle Maintenance and Repairs	755,820	483,964	633,900	633,900	714,324	212,563
421002	Fuel and Lubricants	1,706,937	1,749,918	1,440,000	1,440,000	3,106,773	1,774,374
421004	Short Term Hire of Vehicles	2,247,228	2,332,800	1,491,891	1,491,891	3,110,400	1,555,200
421006	Motor Mileage Allowance	0	0	120,000	120,000	0	0
421008	Subsistence (Local)	254,471	249,600	375,000	375,000	324,000	405,000
421011	Fares (International)	536,942	590,000	1,199,999	1,199,999	1,232,000	1,320,000
421012	Subsistence (International)	915,494	1,200,000	1,322,397	1,500,001	45,600	0
431001	Power	519,552	124,869	60,000	60,000	72,000	84,000
431002	Communications	683,643	700,300	382,825	382,825	1,369,818	718,500
431005	Stationery	199,932	300,288	150,000	150,000	204,800	204,800
431006	Maintenance of Public Assets	0	120,000	0	0	180,000	180,000
431007	Food, Fodder and Beverage Supplies	241,777	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,312,699	422,374	978,150	978,150	(7,235,408)	898,388
431010	Minor Works	78,470	0	0	0	0	0
431012	Dressings	0	402,650	0	0	423,450	0
431031	Water Supply	120,477	12,000	12,000	12,000	12,000	12,000
431033	Rent&Lease of Build for Gov Use	7,323,108	2,181,612	3,600,000	3,600,000	7,008,336	3,660,000
531211	Vehicles, Cycles & Equine	2,220,219	0	2,857,007	2,857,007	3,142,708	3,456,978
531221	Office Equipment	293,657	748,000	630,400	630,400	860,000	0
531222	Office/Res. Furniture	0	0	150,000	150,000	180,000	225,000
Total: SCC - Administration		***37,447,190***	***20,520,979***	***29,009,735***	***29,187,339***	***29,033,882***	***30,015,965***
Total: CC- General Administration		***37,447,190***	***20,520,979***	***29,009,735***	***29,187,339***	***29,033,882***	***30,015,965***
Cost Centre : 02 Labour Services							
Sub Cost Centr : 01 National Employment Services							
411101	Salaries Established Posts	2,283,567	2,033,104	1,697,796	1,697,796	1,708,241	1,717,886
411102	Salaries New Posts	0	0	1,114,008	1,114,008	1,145,232	1,177,464
411103	Salaries Vacant Posts	0	0	466,140	466,140	476,064	488,856
421008	Subsistence (Local)	14,800	0	350,000	350,000	350,000	350,000
431002	Communications	17,000	27,500	18,000	18,000	0	18,000
431004	Printing	0	250,000	0	0	189,576	101,429
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	44,092	0	0	0	0
431018	Software Licenses	0	0	45,000	45,000	45,000	45,000
Total: SCC - National Employment Services		***2,315,367***	***2,354,696***	***3,690,944***	***3,690,944***	***3,914,113***	***3,898,635***
Sub Cost Centr : 02 LIPAM							
411101	Salaries Established Posts	8,410,572	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411301	Wages Established Posts	339,490	0	0	0	0	0
411401	Allowances - Non Statutory Posts	44,318	0	0	0	0	0
431001	Power	100,008	0	0	0	0	0
431002	Communications	129,960	0	0	0	0	0
431004	Printing	99,790	0	0	0	0	0
431005	Stationery	109,802	0	0	0	0	0
431006	Maintenance of Public Assets	61,959	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	78,215	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	380,000	0	0	0	0	0
431019	Consultancies	199,999	0	0	0	0	0
431027	Membership Subscriptions	100,000	0	0	0	0	0
431031	Water Supply	59,503	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	2,145,000	0	0	0	0	0
Total: SCC - LIPAM		***12,258,616***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centr : 03 Public Service Management							
411101	Salaries Established Posts	10,760,732	0	0	0	0	0
421008	Subsistence (Local)	17,209	0	0	0	0	0
431004	Printing	40,665	0	0	0	0	0
Total: SCC - Public Service Management		***10,818,606***	***0***	***0***	***0***	***0***	***0***
Sub Cost Centr : 04 Labour Service							
411101	Salaries Established Posts	10,022,860	9,883,055	10,208,887	10,208,887	10,217,018	10,243,124
411103	Salaries Vacant Posts	0	0	2,719,272	2,719,272	2,768,629	2,846,052
411401	Allowances - Non Statutory Posts	145,311	1,706,141	1,828,556	1,828,556	1,181,902	1,664,709
421008	Subsistence (Local)	90,086	200,000	181,000	181,000	200,000	250,000
431001	Power	398,576	462,000	522,000	522,000	559,020	560,000
431002	Communications	6,000	143,000	42,000	42,000	54,000	54,000
431004	Printing	260,174	0	0	0	0	0
431005	Stationery	0	0	50,000	50,000	50,000	50,000
431007	Food, Fodder and Beverage Supplies	85,422	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,001,063	1,173,616	1,526,550	1,526,550	1,526,550	1,526,550
431010	Minor Works	138,975	0	200,000	200,000	200,000	400,000
431031	Water Supply	99,968	99,000	98,000	98,000	98,000	107,800
431033	Rent&Lease of Build for Gov Use	1,091,157	1,026,000	1,464,180	1,464,180	1,610,598	1,771,658
Total: SCC - Labour Service		***13,339,593***	***14,692,812***	***18,840,445***	***18,840,445***	***18,465,717***	***19,473,893***
Sub Cost Centr : 05 Occupational Safety and Health							
411101	Salaries Established Posts	1,476,980	1,533,704	1,303,983	1,303,983	1,310,746	1,321,627
411103	Salaries Vacant Posts	0	0	1,241,616	1,241,616	1,273,488	1,066,485
411401	Allowances - Non Statutory Posts	0	2,160,000	87,676	87,676	1,744,462	3,072,906

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421008	Subsistence (Local)	24,772	0	84,000	84,000	43,200	46,400
431002	Communications	24,000	48,000	18,000	18,000	19,200	20,800
431004	Printing	21,550	0	50,000	50,000	50,000	50,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	185,000	0	0	0	0
Total: SCC - Occupational Safety and Health		***1,547,302***	***3,926,704***	***2,785,275***	***2,785,275***	***4,441,096***	***5,578,218***
Sub Cost Centr : 06	**Information System and Payroll**						
411101	Salaries Established Posts	2,370,180	0	0	0	0	0
411401	Allowances - Non Statutory Posts	6,312	0	0	0	0	0
431018	Software Licenses	19,032,766	0	0	0	0	0
Total: SCC - Information System and Payroll		***21,409,258***	***0***	***0***	***0***	***0***	***0***
Total: CC- Labour Services		***61,688,743***	***20,974,212***	***25,316,664***	***25,316,664***	***26,820,926***	***28,950,746***
Cost Centre : 03	**District Management**						
Sub Cost Centr : 06	**Mohale's Hoek (Ntlafatso)**						
411101	Salaries Established Posts	3,009,215	2,685,601	2,272,570	2,272,570	2,288,308	2,304,123
411103	Salaries Vacant Posts	0	0	684,132	684,132	702,720	722,112
421008	Subsistence (Local)	78,567	71,904	30,000	30,000	89,880	86,688
431001	Power	200,004	264,000	280,000	280,000	319,440	320,000
431002	Communications	16,500	48,000	80,000	80,000	80,000	80,000
431004	Printing	4,727	5,002	2,000	2,000	6,800	16,200
431005	Stationery	15,320	26,188	20,000	20,000	40,000	50,000
431006	Maintenance of Public Assets	0	0	50,000	50,000	60,000	70,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	841,653	1,168,948	1,400,000	1,400,000	1,400,000	1,600,000
431010	Minor Works	0	0	20,000	20,000	30,000	40,000
431029	Sewerage and Sanitation	0	0	8,000	8,000	9,000	10,000
431031	Water Supply	20,096	80,000	130,000	130,000	80,000	80,000
531221	Office Equipment	0	0	30,000	30,000	34,000	36,000
Total: SCC - Mohale's Hoek (Ntlafatso)		***4,186,082***	***4,349,642***	***5,006,702***	***5,006,702***	***5,140,148***	***5,415,123***
Total: CC- District Management		***4,186,082***	***4,349,642***	***5,006,702***	***5,006,702***	***5,140,148***	***5,415,123***
Cost Centre : 04	**Delivery of Justice**						
Sub Cost Centr : 01	**Labour Court**						
411101	Salaries Established Posts	2,877,359	2,661,291	2,643,547	2,643,547	2,655,103	2,658,078
411103	Salaries Vacant Posts	0	0	635,040	635,040	651,720	668,976
411401	Allowances - Non Statutory Posts	709,017	5,267,145	854,256	854,256	834,798	834,798
421008	Subsistence (Local)	473,475	350,000	0	0	0	182,000
431001	Power	691,747	300,000	609,740	609,740	609,740	350,000
431002	Communications	22,893	162,000	162,000	162,000	216,000	240,000
431004	Printing	0	0	20,000	20,000	25,000	30,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	116,182	350,000	150,000	150,000	180,000	210,000
431010	Minor Works	77,397	338,944	0	0	0	0
431026	Books and Publications	15,382	50,000	50,000	50,000	75,000	100,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD316 - Labour And Employment

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431031 Water Supply	69,952	69,000	70,000	70,000	78,000	86,000
472312 Current Grants Paid to Extra Budgetary Units	16,717,252	16,717,252	17,580,382	17,580,382	781,805	0
Total: SCC - Labour Court	***21,770,656***	***26,265,632***	***22,774,965***	***22,774,965***	***6,107,166***	***5,359,852***
Sub Cost Centr : 02 Public Service Tribunal						
411101 Salaries Established Posts	465,913	0	0	0	0	0
Total: SCC - Public Service Tribunal	***465,913***	***0***	***0***	***0***	***0***	***0***
Total: CC- Delivery of Justice	***22,236,569***	***26,265,632***	***22,774,965***	***22,774,965***	***6,107,166***	***5,359,852***
Total: Labour and Employment	***125,558,584***	***72,110,466***	***82,108,066***	***82,285,670***	***67,102,121***	***69,741,686***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	14,819,267	15,275,306	15,255,305	15,255,305	15,696,977	15,916,757
411401	Allowances - Non Statutory Posts	274,429	252,426	753,817	753,817	192,330	192,330
421001	Vehicle Maintenance and Repairs	0	0	497,700	497,700	753,300	1,026,466
421002	Fuel and Lubricants	296,838	0	1,072,395	1,072,395	2,628,000	2,640,000
421004	Short Term Hire of Vehicles	4,336,009	5,242,512	2,939,244	2,939,244	6,186,462	450,969
421008	Subsistence (Local)	126,968	38,406	446,002	446,002	554,392	628,888
431001	Power	1,895,411	1,084,000	1,138,200	1,138,200	1,319,481	101,498
431002	Communications	33,750	78,000	339,840	339,840	87,641	0
431004	Printing	381,762	240,648	264,713	264,713	290,767	20,201
431005	Stationery	29,843	53,848	59,232	59,232	77,957	24,318
431006	Maintenance of Public Assets	29,646	65,697	67,493	67,493	74,474	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,376,416	754,344	1,339,171	1,339,171	847,927	7,600
431010	Minor Works	9,714	282,032	310,235	310,235	506,891	190,000
431031	Water Supply	194,581	222,000	222,000	222,000	249,439	0
531221	Office Equipment	0	0	110,000	110,000	120,000	120,000
531223	Non-Office Equipment	0	0	117,540	117,540	120,000	120,000
Total: SCC - Administration		***23,804,635***	***23,589,219***	***24,932,887***	***24,932,887***	***29,706,038***	***21,439,027***
Total: CC- General Administration		***23,804,635***	***23,589,219***	***24,932,887***	***24,932,887***	***29,706,038***	***21,439,027***
Cost Centre : 02 Delivery of Justice							
Sub Cost Centr : 01 High Court							
411101	Salaries Established Posts	14,329,243	14,363,047	13,527,963	13,527,963	13,598,208	13,726,102
411103	Salaries Vacant Posts	0	0	117,144	117,144	120,660	124,296
411401	Allowances - Non Statutory Posts	1,172,366	156,300	2,237,892	2,237,892	279,312	1,929,312
421001	Vehicle Maintenance and Repairs	206,077	789,000	0	0	1,311,229	0
421002	Fuel and Lubricants	938,626	1,011,900	0	0	1,376,316	270
421008	Subsistence (Local)	0	0	246,963	246,963	269,742	284,586
421011	Fares (International)	7,059	150,000	876,708	876,708	1,118,412	888,655
421012	Subsistence (International)	0	64,000	888,949	1,838,162	933,409	1,030,347
431001	Power	384,000	480,000	660,000	660,000	1,280,904	749,536
431002	Communications	746,664	802,000	1,590,001	1,590,001	1,943,010	2,029,737
431004	Printing	68,982	115,049	106,600	106,600	106,722	108,352
431005	Stationery	89,301	126,664	139,328	139,328	400,780	409,936
431006	Maintenance of Public Assets	0	101,000	0	0	108,989	0
431007	Food, Fodder and Beverage Supplies	0	10,800	11,880	11,880	12,999	14,256
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	199,311	100,038	420,000	420,000	438,981	510,719
431018	Software Licenses	0	0	216,598	216,598	433,196	433,196
431031	Water Supply	153,599	153,600	211,200	211,200	264,000	264,000
482122	Legal Compensation	32,344	0	0	0	0	0
531211	Vehicles, Cycles & Equine	0	0	13,854,237	13,854,237	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531223	Non-Office Equipment	0	18,742	20,616	20,616	37,923	51,289
Total: SCC - High Court		***18,327,571***	***18,442,140***	***35,126,079***	***36,075,292***	***24,034,792***	***22,554,588***
Sub Cost Centr : 02	**T'sifa-Li-Mali**						
411101	Salaries Established Posts	4,768,370	4,974,037	5,721,796	5,721,796	5,768,326	5,912,799
411401	Allowances - Non Statutory Posts	23,712	23,712	29,904	29,904	26,424	26,424
421008	Subsistence (Local)	0	20,400	22,440	22,440	26,977	27,236
431001	Power	487,774	620,000	600,008	600,008	636,632	666,000
431002	Communications	4,500	12,000	67,800	67,800	73,483	60,000
431004	Printing	29,950	73,714	78,137	78,137	72,377	78,137
431005	Stationery	31,428	53,520	65,946	65,946	66,548	68,520
431006	Maintenance of Public Assets	64,480	80,573	910,309	910,309	112,667	139,510
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	195,683	185,600	247,937	247,937	399,043	457,355
431010	Minor Works	50,000	0	0	0	0	0
431029	Sewerage and Sanitation	0	25,440	48,956	48,956	85,753	57,169
431031	Water Supply	157,743	145,000	102,300	102,300	102,922	108,000
431032	Sewerage and Sanitation	12,480	0	0	0	0	0
531221	Office Equipment	0	94,456	100,123	100,123	106,131	0
Total: SCC - T'sifa-Li-Mali		***5,826,121***	***6,308,452***	***7,995,656***	***7,995,656***	***7,477,283***	***7,601,150***
Sub Cost Centr : 03	**Master of the High Court**						
411101	Salaries Established Posts	5,172,774	5,352,965	5,509,154	5,509,154	5,539,626	5,591,758
411401	Allowances - Non Statutory Posts	47,906	48,132	48,120	48,120	48,120	48,120
421008	Subsistence (Local)	0	140,880	115,344	115,344	239,016	144,464
431001	Power	135,968	117,600	120,040	120,040	126,580	116,665
431002	Communications	25,000	72,000	72,000	72,000	75,600	79,380
431004	Printing	20,450	52,700	80,000	80,000	84,000	88,200
431005	Stationery	31,735	62,925	75,264	75,264	80,596	89,760
431006	Maintenance of Public Assets	0	15,211	19,806	19,806	21,525	22,601
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	265,210	220,736	169,467	169,467	273,640	94,736
431010	Minor Works	0	44,389	60,834	60,834	63,876	67,070
431031	Water Supply	8,000	9,600	0	0	11,327	11,219
431033	Rent&Lease of Build for Gov Use	696,905	116,200	127,821	127,821	134,212	140,923
531221	Office Equipment	0	6,102	20,000	20,000	67,924	131,700
531223	Non-Office Equipment	0	0	16,400	16,400	15,677	22,640
Total: SCC - Master of the High Court		***6,403,949***	***6,259,441***	***6,434,250***	***6,434,250***	***6,781,719***	***6,649,236***
Sub Cost Centr : 04	**Judicial Commissioner's Court**						
411101	Salaries Established Posts	1,540,119	1,311,925	1,346,266	1,346,266	1,351,616	1,354,627
411401	Allowances - Non Statutory Posts	12,341	24,284	26,898	26,898	26,898	26,898
421007	Fares (Local)	0	10,000	5,000	5,000	5,000	5,000
421008	Subsistence (Local)	107,888	165,360	186,896	186,896	272,372	180,440
431002	Communications	14,000	20,000	20,000	20,000	22,672	23,200

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	23,896	40,000	44,400	44,400	46,000	48,000
431005	Stationery	36,992	35,700	39,260	39,260	39,432	40,496
431006	Maintenance of Public Assets	14,290	39,001	42,901	42,901	44,000	50,350
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	79,138	34,939	0	0	0	0
Total: SCC - Judicial Commissioner's Court		***1,828,664***	***1,681,209***	***1,711,621***	***1,711,621***	***1,807,990***	***1,729,011***
Sub Cost Centr : 05 Court of Appeal							
411401	Allowances - Non Statutory Posts	5,188,544	5,567,900	5,910,904	5,910,904	8,168,812	6,669,801
421008	Subsistence (Local)	0	1,720,000	1,501,710	1,501,710	3,865,184	1,932,592
421011	Fares (International)	0	144,200	285,130	285,130	324,046	170,120
431004	Printing	34,863	39,230	27,094	27,094	94,485	28,828
431005	Stationery	57,191	19,872	19,872	19,872	19,872	19,872
431006	Maintenance of Public Assets	14,664	62,333	38,000	38,000	140,075	73,540
431007	Food, Fodder and Beverage Supplies	0	0	20,000	20,000	20,000	20,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	84,999	43,232	43,232	43,232	43,232	43,232
431010	Minor Works	9,290	0	0	0	0	0
531223	Non-Office Equipment	0	9,660	9,660	9,660	21,708	10,143
Total: SCC - Court of Appeal		***5,389,551***	***7,606,427***	***7,855,601***	***7,855,601***	***12,697,414***	***8,968,128***
Sub Cost Centr : 06 Southern Division of the High Court							
421008	Subsistence (Local)	0	0	49,104	49,104	67,584	67,584
431001	Power	0	0	100,000	100,000	228,000	252,000
431002	Communications	0	0	799,450	799,450	162,000	162,000
431004	Printing	0	0	40,000	40,000	64,340	70,284
431005	Stationery	0	0	30,000	30,000	31,460	32,665
431006	Maintenance of Public Assets	0	0	0	0	40,000	50,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	0	996,000	996,000	28,000	28,000
431010	Minor Works	0	0	436,713	436,713	0	0
431026	Books and Publications	0	0	108,904	108,904	379,764	0
431031	Water Supply	0	0	30,000	30,000	60,000	60,000
431033	Rent&Lease of Build for Gov Use	0	0	1,638,000	1,638,000	1,663,200	1,829,520
531221	Office Equipment	0	0	878,104	878,104	0	0
531222	Office/Res. Furniture	0	0	1,723,635	1,723,635	0	0
531223	Non-Office Equipment	0	0	258,820	258,820	0	0
Total: SCC - Southern Division of the High Court		***0***	***0***	***7,088,730***	***7,088,730***	***2,724,348***	***2,552,053***
Total: CC- Delivery of Justice		***37,775,856***	***40,297,669***	***66,211,938***	***67,161,151***	***55,523,546***	***50,054,166***
Cost Centre : 03 District Management							
Sub Cost Centr : 01 Maseru							
411101	Salaries Established Posts	16,472,668	16,705,361	17,824,332	17,824,332	17,904,345	18,028,180
411401	Allowances - Non Statutory Posts	214,155	183,156	292,296	292,296	208,296	208,296

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421001	Vehicle Maintenance and Repairs	89,063	188,000	193,360	193,360	205,380	215,649
421002	Fuel and Lubricants	920,234	924,336	1,047,000	1,047,000	1,099,344	2,244,470
421007	Fares (Local)	1,976	27,216	28,896	28,896	30,576	0
421008	Subsistence (Local)	0	149,940	172,276	172,276	188,581	196,745
431001	Power	1,115,000	1,105,354	817,279	817,279	858,144	899,490
431002	Communications	65,900	73,200	177,192	177,192	186,828	196,160
431004	Printing	72,261	96,262	106,438	106,438	112,780	117,458
431005	Stationery	88,768	88,370	96,944	96,944	102,489	106,072
431006	Maintenance of Public Assets	0	79,751	87,700	87,700	92,085	95,379
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	230,366	154,594	265,820	265,820	280,705	295,270
431031	Water Supply	219,840	131,880	130,800	130,800	137,340	144,198
431032	Sewerage and Sanitation	2,000	8,000	8,800	8,800	9,240	9,702
431033	Rent&Lease of Build for Gov Use	296,745	265,536	250,528	250,528	275,580	303,139
531221	Office Equipment	0	17,289	4,314	4,314	4,535	4,760
Total: SCC - Maseru		***19,788,976***	***20,198,245***	***21,503,974***	***21,503,974***	***21,696,248***	***23,064,966***
Sub Cost Centr : 02	**Butha-Buthe**						
411101	Salaries Established Posts	3,339,975	3,367,556	2,912,362	2,912,362	2,926,868	2,947,211
411102	Salaries New Posts	0	0	174,560	174,560	209,472	214,668
411401	Allowances - Non Statutory Posts	14,922	15,624	24,024	24,024	15,024	15,024
421007	Fares (Local)	10,690	13,680	9,647	9,647	31,842	15,437
421008	Subsistence (Local)	0	45,000	55,126	55,126	56,340	26,845
431001	Power	94,990	88,562	103,617	103,617	107,559	131,211
431002	Communications	6,000	30,000	48,000	48,000	48,000	18,000
431004	Printing	20,990	47,703	52,467	52,467	69,463	68,229
431005	Stationery	19,800	39,929	37,968	37,968	39,538	16,260
431006	Maintenance of Public Assets	11,750	56,380	72,896	72,896	77,447	60,195
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	62,930	72,446	125,946	125,946	140,316	147,390
431010	Minor Works	6,552	0	0	0	0	0
431029	Sewerage and Sanitation	2,000	0	0	0	0	0
431031	Water Supply	10,263	5,000	9,901	9,901	25,000	30,000
531221	Office Equipment	0	44,000	0	0	0	0
Total: SCC - Butha-Buthe		***3,600,862***	***3,825,880***	***3,626,514***	***3,626,514***	***3,746,870***	***3,690,469***
Sub Cost Centr : 03	**Leribe**						
411101	Salaries Established Posts	6,347,464	6,559,360	7,145,552	7,145,552	7,182,848	7,260,783
411102	Salaries New Posts	0	0	174,560	174,560	209,472	214,668
411103	Salaries Vacant Posts	0	0	441,474	441,474	481,608	493,716
411401	Allowances - Non Statutory Posts	133,111	130,044	163,464	163,464	163,464	163,464
421007	Fares (Local)	10,345	30,000	31,800	31,800	101,100	79,500
421008	Subsistence (Local)	2,700	122,840	253,858	253,858	290,228	226,700
431001	Power	404,744	155,996	142,896	142,896	226,376	92,440
431002	Communications	34,325	55,996	96,100	96,100	109,996	55,200

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	41,933	75,000	82,500	82,500	75,000	95,000
431005	Stationery	51,003	85,187	120,656	120,656	178,488	117,013
431006	Maintenance of Public Assets	11,700	80,000	80,000	80,000	256,000	240,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	188,852	174,863	157,122	157,122	302,055	759,105
431010	Minor Works	86,390	243,478	0	0	486,956	243,478
431029	Sewerage and Sanitation	1,920	2,120	2,544	2,544	602,120	720,000
431031	Water Supply	27,500	40,008	30,000	30,000	40,009	48,000
531223	Non-Office Equipment	0	33,540	0	0	67,080	35,500
Total: SCC - Leribe		***7,341,988***	***7,788,432***	***8,922,526***	***8,922,526***	***10,772,800***	***10,844,567***
Sub Cost Centr : 04 Berea							
411101	Salaries Established Posts	4,606,982	4,693,193	4,604,592	4,604,592	4,617,703	4,641,754
411102	Salaries New Posts	0	0	174,560	174,560	209,472	214,668
411103	Salaries Vacant Posts	0	0	469,884	469,884	481,608	493,716
411401	Allowances - Non Statutory Posts	11,736	11,736	11,736	11,736	11,736	11,736
421007	Fares (Local)	8,214	16,320	12,452	12,452	31,920	18,240
421008	Subsistence (Local)	2,660	74,304	147,227	147,227	155,101	137,500
431001	Power	71,117	118,812	123,976	123,976	199,584	70,956
431002	Communications	5,460	30,000	31,800	31,800	33,708	0
431004	Printing	33,603	67,680	71,741	71,741	81,645	192,000
431005	Stationery	22,600	51,340	56,474	56,474	57,306	0
431006	Maintenance of Public Assets	11,740	50,010	58,011	58,011	56,191	112,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	60,021	89,470	134,448	134,448	157,863	127,065
431010	Minor Works	110,442	0	0	0	0	0
431029	Sewerage and Sanitation	2,000	0	0	0	0	0
431031	Water Supply	27,020	24,996	26,400	26,400	28,092	0
431032	Sewerage and Sanitation	0	3,992	1,100	1,100	4,485	1,200
531221	Office Equipment	0	47,527	0	0	88,858	0
531223	Non-Office Equipment	0	0	15,000	15,000	25,000	30,000
Total: SCC - Berea		***4,973,595***	***5,279,380***	***5,939,401***	***5,939,401***	***6,240,272***	***6,050,835***
Sub Cost Centr : 05 Mafeteng							
411101	Salaries Established Posts	5,562,047	5,653,122	5,485,728	5,485,728	5,512,364	5,567,236
411102	Salaries New Posts	0	0	174,560	174,560	209,472	214,668
411401	Allowances - Non Statutory Posts	22,837	19,812	60,912	60,912	39,912	39,912
421007	Fares (Local)	7,446	17,760	17,370	17,370	20,160	5,400
421008	Subsistence (Local)	0	73,200	71,670	71,670	98,474	4,500
431001	Power	117,954	102,372	128,743	128,743	136,932	116,172
431002	Communications	5,800	27,996	37,676	37,676	80,928	112,392
431004	Printing	34,796	60,278	50,178	50,178	73,101	166,033
431005	Stationery	18,087	75,260	73,555	73,555	390,744	293,880
431006	Maintenance of Public Assets	76,170	104,400	105,831	105,831	170,075	93,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	64,833	95,076	98,448	98,448	128,520	121,800
431010	Minor Works	12,744	0	0	0	0	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431029	Sewerage and Sanitation	2,000	0	0	0	0	0
431031	Water Supply	25,000	10,044	10,542	10,542	11,292	11,292
431032	Sewerage and Sanitation	0	10,000	10,630	10,630	5,634	0
431033	Rent&Lease of Build for Gov Use	273,102	295,524	312,336	312,336	357,588	357,588
531221	Office Equipment	0	31,120	36,540	36,540	87,425	69,940
531223	Non-Office Equipment	0	0	0	0	0	35,000
Total: SCC - Mafeteng		***6,222,815***	***6,575,964***	***6,674,719***	***6,674,719***	***7,322,621***	***7,208,813***
Sub Cost Centr : 06 Mohale's Hoek							
411101	Salaries Established Posts	3,817,094	3,798,434	3,829,206	3,829,206	3,846,239	3,864,932
411102	Salaries New Posts	0	0	170,230	170,230	209,472	214,668
411401	Allowances - Non Statutory Posts	37,863	35,388	72,432	72,432	54,288	54,288
421007	Fares (Local)	6,700	15,708	17,279	17,279	35,280	17,464
421008	Subsistence (Local)	0	50,460	55,506	55,506	103,594	7,594
431001	Power	88,125	86,600	90,928	90,928	145,860	93,804
431002	Communications	23,950	48,000	68,400	68,400	107,872	56,640
431004	Printing	22,406	65,670	72,237	72,237	73,782	12,297
431005	Stationery	17,623	59,440	65,376	65,376	64,980	34,472
431006	Maintenance of Public Assets	61,000	109,642	120,606	120,606	123,193	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	76,075	56,720	95,720	95,720	78,806	25,982
431010	Minor Works	10,483	145,000	92,500	92,500	162,922	162,922
431029	Sewerage and Sanitation	1,800	8,000	8,480	8,480	8,989	0
431031	Water Supply	41,250	10,000	10,500	10,500	22,472	11,798
531223	Non-Office Equipment	0	17,288	18,325	18,325	19,425	0
Total: SCC - Mohale's Hoek		***4,204,369***	***4,506,350***	***4,787,725***	***4,787,725***	***5,057,174***	***4,556,861***
Sub Cost Centr : 07 Quthing							
411101	Salaries Established Posts	3,051,038	3,145,037	3,173,510	3,173,510	3,183,871	3,208,279
411401	Allowances - Non Statutory Posts	36,012	36,012	87,062	87,062	60,312	60,312
421007	Fares (Local)	32,451	9,144	10,058	10,058	20,160	10,440
421008	Subsistence (Local)	10,000	50,220	52,962	52,962	56,425	0
431001	Power	367,961	92,640	97,200	97,200	151,630	91,200
431002	Communications	5,800	30,000	67,200	67,200	9,039,768	96,000
431004	Printing	29,390	46,745	51,419	51,419	78,784	60,000
431005	Stationery	30,985	50,895	55,990	55,990	59,831	23,000
431006	Maintenance of Public Assets	34,500	158,251	174,076	174,076	358,494	180,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	62,572	55,392	56,512	56,512	57,966	11,136
431010	Minor Works	9,172	0	0	0	0	0
431031	Water Supply	30,000	8,044	14,446	14,446	24,860	18,120
431032	Sewerage and Sanitation	1,950	6,000	6,360	6,360	6,741	0
531223	Non-Office Equipment	0	12,102	12,828	12,828	81,576	0
Total: SCC - Quthing		***3,701,831***	***3,700,482***	***3,859,623***	***3,859,623***	***13,180,418***	***3,758,487***
Sub Cost Centr : 08 Qacha's Nek							
411101	Salaries Established Posts	4,141,566	4,228,373	4,436,828	4,436,828	4,470,235	4,523,211

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411102	Salaries New Posts	0	0	170,230	170,230	209,472	214,668
411401	Allowances - Non Statutory Posts	324,011	289,122	514,056	514,056	333,912	333,912
421007	Fares (Local)	7,500	17,304	19,034	19,034	38,808	22,176
421008	Subsistence (Local)	0	55,800	61,280	61,280	84,395	49,800
431001	Power	123,749	85,800	111,379	111,379	115,553	211,110
431002	Communications	5,800	30,000	48,000	48,000	47,708	56,000
431004	Printing	33,284	50,133	55,435	55,435	58,625	55,128
431005	Stationery	27,490	48,060	56,820	56,820	67,560	61,600
431006	Maintenance of Public Assets	10,000	150,893	159,947	159,947	169,643	169,543
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	33,990	46,980	56,527	56,527	64,984	88,080
431010	Minor Works	13,000	0	0	0	0	0
431029	Sewerage and Sanitation	0	6,000	3,783	3,783	8,340	6,400
431031	Water Supply	25,000	12,000	12,300	12,300	14,980	13,480
431033	Rent&Lease of Build for Gov Use	165,055	191,664	203,164	203,164	243,904	256,956
531223	Non-Office Equipment	0	24,203	0	0	54,360	27,180
Total: SCC - Qacha's Nek		***4,910,445***	***5,236,332***	***5,908,783***	***5,908,783***	***5,982,480***	***6,089,244***
Sub Cost Centr : 09 Thaba-Tseka							
411101	Salaries Established Posts	3,851,391	3,957,615	4,003,273	4,003,273	4,035,163	4,088,789
411401	Allowances - Non Statutory Posts	180,769	182,172	526,660	526,660	311,160	311,160
421007	Fares (Local)	3,652	28,200	31,128	31,128	32,684	34,320
421008	Subsistence (Local)	0	58,710	63,321	63,321	66,463	66,766
431001	Power	124,939	113,580	250,473	250,473	261,544	273,420
431002	Communications	5,795	30,000	36,950	36,950	38,850	40,791
431004	Printing	32,155	50,447	54,474	54,474	57,732	60,521
431005	Stationery	27,493	40,576	58,746	58,746	61,891	64,916
431006	Maintenance of Public Assets	20,349	54,909	60,200	60,200	63,210	66,370
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	75,967	82,740	192,434	192,434	206,077	219,351
431010	Minor Works	11,675	0	200,004	200,004	210,004	220,504
431031	Water Supply	35,000	30,000	31,200	31,200	32,760	34,392
431032	Sewerage and Sanitation	1,999	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	81,169	144,642	98,220	98,220	108,036	118,836
531221	Office Equipment	0	26,532	32,124	32,124	33,911	35,550
Total: SCC - Thaba-Tseka		***4,452,352***	***4,800,123***	***5,639,206***	***5,639,206***	***5,519,486***	***5,635,686***
Sub Cost Centr : 10 Mokhotlong							
411101	Salaries Established Posts	2,830,068	2,923,569	3,045,758	3,045,758	3,065,485	3,104,543
411401	Allowances - Non Statutory Posts	132,600	132,600	364,500	364,500	217,200	217,200
421007	Fares (Local)	6,182	22,635	15,300	15,300	46,350	61,800
421008	Subsistence (Local)	0	42,180	29,479	29,479	76,696	49,360
431001	Power	159,997	189,200	195,464	195,464	347,417	161,798
431002	Communications	5,090	30,000	48,000	48,000	47,191	48,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD317 - Judiciary

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431004	Printing	25,195	56,795	62,475	62,475	106,659	57,608
431005	Stationery	21,100	52,290	57,510	57,510	60,336	80,301
431006	Maintenance of Public Assets	11,750	22,500	23,850	23,850	25,279	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	43,698	55,277	88,401	88,401	155,958	140,379
431010	Minor Works	24,658	0	0	0	0	0
431031	Water Supply	21,875	18,400	19,500	19,500	20,674	0
431032	Sewerage and Sanitation	2,000	2,120	0	0	2,382	0
531221	Office Equipment	0	23,628	0	0	126,548	120,000
531222	Office/Res. Furniture	0	0	24,000	24,000	0	30,000
531223	Non-Office Equipment	0	0	20,213	20,213	30,000	35,000
Total: SCC - Mokhotlong		***3,284,213***	***3,571,194***	***3,994,450***	***3,994,451***	***4,328,176***	***4,105,989***
Sub Cost Centr : 11	**Community Services**						
411101	Salaries Established Posts	535,500	546,210	557,160	557,160	557,165	557,165
Total: SCC - Community Services		***535,500***	***546,210***	***557,160***	***557,160***	***557,165***	***557,165***
Total: CC- District Management		***63,016,946***	***66,028,591***	***71,414,082***	***71,414,082***	***84,403,710***	***75,563,082***
Total: Judiciary		***124,597,437***	***129,915,479***	***162,558,906***	***163,508,119***	***169,633,295***	***147,056,275***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	9,166,094	9,338,905	11,562,079	11,562,079	11,651,561	11,803,071
411401	Allowances - Non Statutory Posts	232,203	272,832	122,400	122,400	146,400	146,400
421001	Vehicle Maintenance and Repairs	105,981	1,404,000	1,404,000	1,404,000	1,404,000	0
421002	Fuel and Lubricants	1,230,328	2,562,552	1,562,552	1,562,552	1,600,000	1,620,000
421004	Short Term Hire of Vehicles	1,617,002	1,742,940	742,940	742,940	748,000	760,000
421008	Subsistence (Local)	94,434	2,067,924	5,092,392	5,092,392	5,849,848	3,897,600
421010	Equine Hire	0	213,800	150,062	150,062	179,968	58,710
421011	Fares (International)	0	420,000	0	33,392	43,000	52,000
421012	Subsistence (International)	0	540,730	0	216,608	236,800	248,000
431001	Power	1,044,431	1,859,076	1,898,775	1,898,775	1,901,976	1,947,576
431002	Communications	1,696,509	4,862,820	4,214,608	4,214,608	4,214,608	4,214,800
431004	Printing	130,348	2,010,200	1,020,940	1,020,940	1,020,960	1,021,000
431005	Stationery	74,812	1,468,655	3,100,000	3,100,000	3,120,000	3,200,001
431006	Maintenance of Public Assets	71,486	2,555,276	3,331,176	3,331,176	3,332,000	3,340,000
431007	Food, Fodder and Beverage Supplies	39,391	19,500	95,280	95,280	100,000	102,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	3,397,154	5,079,131	6,040,000	6,040,000	2,000,000	6,080,000
431010	Minor Works	110,181	1,232,720	1,236,500	1,236,500	1,240,000	1,248,000
431011	Drugs	0	37,700	20,000	20,000	22,000	24,000
431014	Dips and Anthelmintics	0	194,500	73,200	73,200	74,800	76,000
431016	Official Gifts	0	30,000	17,000	17,000	18,000	20,000
431017	Training Costs	0	1,443,196	4,868,545	4,868,545	3,182,248	1,400,909
431018	Software Licenses	78,091	4,524,000	4,389,186	4,389,186	4,448,000	4,640,000
431026	Books and Publications	0	31,000	35,000	35,000	36,000	40,000
431027	Membership Subscriptions	0	1,500	0	0	0	0
431031	Water Supply	52,086	354,582	100,000	100,000	108,000	116,000
431033	Rent&Lease of Build for Gov Use	14,310,058	11,578,968	3,867,432	3,867,432	3,920,000	990,000
441002	Consultancies - Own Account Capital	0	333,000	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	4,408,130	0	0	0	0	0
531211	Vehicles, Cycles & Equine	802,500	3,332,000	1,917,700	1,917,700	1,977,200	3,998,000
531221	Office Equipment	0	6,623,030	3,500,000	3,500,000	4,080,000	7,497,000
531222	Office/Res. Furniture	0	579,700	1,676,472	1,676,472	910,962	1,938,000
Total: SCC - Administration		***38,661,219***	***66,714,237***	***62,038,239***	***62,288,239***	***57,566,331***	***60,479,067***
Total: CC- General Administration		***38,661,219***	***66,714,237***	***62,038,239***	***62,288,239***	***57,566,331***	***60,479,067***
Cost Centre : 02 Electoral Management							
Sub Cost Centr : 01 Civil & Voter Education							
411101	Salaries Established Posts	537,041	562,407	588,026	588,026	592,110	597,876
472315	Grants in Aid Paid to Extra Budgetary Units	71,915,745	19,640,000	22,623,664	22,623,664	23,718,792	25,077,760

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD318 - Independent Electoral Commission

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC - Civil & Voter Education	***72,452,786***	***20,202,407***	***23,211,690***	***23,211,690***	***24,310,902***	***25,675,636***
Sub Cost Centr : 02 Electoral Operations						
411101 Salaries Established Posts	14,250,470	14,642,085	14,682,443	14,682,443	14,830,764	15,220,915
411401 Allowances - Non Statutory Posts	222,383	148,800	430,320	430,320	541,320	541,320
472315 Grants in Aid Paid to Extra Budgetary Units	214,562,152	30,000,000	18,462,112	18,462,112	34,665,990	29,107,116
Total: SCC - Electoral Operations	***229,035,005***	***44,790,885***	***33,574,875***	***33,574,875***	***50,038,074***	***44,869,351***
Sub Cost Centr : 03 Information						
472315 Grants in Aid Paid to Extra Budgetary Units	14,894,636	67,023,617	12,812,000	12,812,000	6,063,200	6,669,520
Total: SCC - Information	***14,894,636***	***67,023,617***	***12,812,000***	***12,812,000***	***6,063,200***	***6,669,520***
Sub Cost Centr : 04 Legal						
472315 Grants in Aid Paid to Extra Budgetary Units	195,400	7,996,999	7,372,005	7,372,005	8,660,001	15,411,999
Total: SCC - Legal	***195,400***	***7,996,999***	***7,372,005***	***7,372,005***	***8,660,001***	***15,411,999***
Total: CC- Electoral Management	***316,577,827***	***140,013,907***	***76,970,570***	***76,970,570***	***89,072,176***	***92,626,507***
Total: Independent Electoral Commission	***355,239,045***	***206,728,144***	***139,008,808***	***139,258,808***	***146,638,508***	***153,105,574***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD319 - His Majesty'S Office

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	8,579,768	9,033,354	8,830,659	8,830,659	8,905,301	9,066,352
411103	Salaries Vacant Posts	0	0	369,432	369,432	379,584	389,928
411401	Allowances - Non Statutory Posts	76,072	12,732	10,020	10,020	10,020	10,020
421001	Vehicle Maintenance and Repairs	238,114	350,000	400,000	400,000	418,830	417,210
421002	Fuel and Lubricants	636,990	1,200,000	1,200,000	1,200,000	1,256,490	1,251,630
421004	Short Term Hire of Vehicles	540,575	600,000	550,000	550,000	575,891	573,663
421008	Subsistence (Local)	210,348	139,980	300,000	300,000	314,122	312,907
421011	Fares (International)	625,290	1,442,338	1,500,000	2,725,799	1,570,613	1,564,537
421012	Subsistence (International)	649,239	500,000	617,121	1,274,201	646,172	643,672
431001	Power	293,607	510,000	500,000	500,000	523,537	521,512
431002	Communications	260,300	300,000	400,000	400,000	418,830	417,210
431005	Stationery	59,202	50,008	50,000	50,000	52,353	52,151
431006	Maintenance of Public Assets	52,312	10,000	10,000	10,000	10,470	10,430
431007	Food, Fodder and Beverage Supplies	27,323	40,004	30,000	30,000	31,412	31,290
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	662,755	600,000	600,000	600,000	628,245	625,815
431011	Drugs	2,750	5,000	5,000	5,000	5,235	5,215
431031	Water Supply	261,077	400,008	350,000	350,000	366,476	365,058
531221	Office Equipment	151,915	130,000	100,000	100,000	104,708	104,303
531222	Office/Res. Furniture	11,730	0	0	0	0	0
531223	Non-Office Equipment	40,024	30,000	30,000	30,000	31,413	31,291
Total: SCC - Administration		***13,379,390***	***15,353,424***	***15,852,231***	***17,735,110***	***16,249,703***	***16,394,195***
Total: CC- General Administration		***13,379,390***	***15,353,424***	***15,852,231***	***17,735,110***	***16,249,703***	***16,394,195***
Total: His Majesty's Office		***13,379,390***	***15,353,424***	***15,852,231***	***17,735,110***	***16,249,703***	***16,394,195***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD320 - Public Service Commission

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 General Administration							
411101	Salaries Established Posts	5,913,273	6,399,376	6,330,235	6,330,235	6,366,834	6,425,674
411103	Salaries Vacant Posts	0	0	282,300	282,300	290,772	299,556
411401	Allowances - Non Statutory Posts	1,305	69,931	238,027	238,027	359,968	466,336
421001	Vehicle Maintenance and Repairs	133,117	299,400	233,500	233,500	256,850	282,535
421002	Fuel and Lubricants	290,678	334,920	337,609	337,609	534,540	407,468
421004	Short Term Hire of Vehicles	259,476	259,476	0	0	0	0
421008	Subsistence (Local)	47,030	339,340	439,759	439,759	200,787	206,178
421011	Fares (International)	0	76,000	357,000	357,000	392,700	410,550
421012	Subsistence (International)	50,028	307,572	248,840	343,000	840,796	376,148
431001	Power	342,795	528,000	660,000	660,000	726,000	798,600
431002	Communications	568,619	841,528	809,187	809,187	938,881	1,032,769
431004	Printing	33,442	32,236	30,436	30,436	30,180	33,198
431005	Stationery	148,180	144,937	200,906	200,906	207,023	206,742
431006	Maintenance of Public Assets	24,158	27,500	29,000	29,000	31,900	35,650
431007	Food, Fodder and Beverage Supplies	64,181	89,920	87,600	87,600	96,360	104,340
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	314,392	133,500	268,240	268,240	144,464	189,010
431010	Minor Works	0	0	46,000	46,000	50,600	52,900
431017	Training Costs	87,363	150,000	158,900	158,900	170,390	178,135
431018	Software Licenses	0	0	0	0	2,625	2,750
431027	Membership Subscriptions	0	40,035	80,683	80,683	81,158	40,440
431031	Water Supply	0	12,000	36,600	36,600	38,430	26,460
431033	Rent&Lease of Build for Gov Use	3,480,373	3,122,989	3,626,401	3,626,401	4,084,097	4,727,489
531211	Vehicles, Cycles & Equine	0	2,400,000	700,000	700,000	0	0
531221	Office Equipment	78,930	270,000	26,300	26,300	28,930	30,245
531222	Office/Res. Furniture	0	0	55,000	55,000	60,500	63,250
531223	Non-Office Equipment	0	30,000	15,000	15,000	16,500	17,250
Total: SCC - General Administration		***11,837,340***	***15,908,659***	***15,297,523***	***15,391,683***	***15,951,284***	***16,413,672***
Total: CC- General Administration		***11,837,340***	***15,908,659***	***15,297,523***	***15,391,683***	***15,951,284***	***16,413,672***
Total: Public Service Commission		***11,837,340***	***15,908,659***	***15,297,523***	***15,391,683***	***15,951,284***	***16,413,672***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD321 - Public Debt

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Principal Repayments						
Sub Cost Centr : 01 Bilateral						
623001 Bilateral Loan Repayments	83,752,476	130,729,681	145,802,650	145,802,650	153,092,782	160,747,421
Total: SCC - Bilateral	***83,752,476***	***130,729,681***	***145,802,650***	***145,802,650***	***153,092,782***	***160,747,421***
Sub Cost Centr : 02 Multilateral						
623002 Multilateral Loan Repayments	379,590,917	513,992,336	616,554,716	616,554,716	647,382,452	679,751,574
Total: SCC - Multilateral	***379,590,917***	***513,992,336***	***616,554,716***	***616,554,716***	***647,382,452***	***679,751,574***
Sub Cost Centr : 03 Financial Institutions						
623003 Financial Institution Loan Repayments	95,434,327	73,784,479	81,163,147	81,163,147	89,279,461	0
Total: SCC - Financial Institutions	***95,434,327***	***73,784,479***	***81,163,147***	***81,163,147***	***89,279,461***	***0***
Sub Cost Centr : 04 Export Credits						
623004 Export Credit Repayments	140,029,068	195,174,239	196,691,443	196,691,443	206,526,015	206,805,250
Total: SCC - Export Credits	***140,029,068***	***195,174,239***	***196,691,443***	***196,691,443***	***206,526,015***	***206,805,250***
Sub Cost Centr : 05 Domestic Debt						
612001 Redemption of Treasury Bills - Fiscal	670,660,381	0	0	0	0	0
612003 Redemption of Bonds	481,277,618	913,541,800	902,413,601	902,413,601	937,637,627	994,910,994
613006 Other Repayments	200,000,000	300,000,000	166,424,321	166,424,321	168,433,617	0
616001 Repayment of Annual Advances	0	0	400,000,000	400,000,000	400,000,000	400,000,000
Total: SCC - Domestic Debt	***1,351,937,999***	***1,213,541,800***	***1,468,837,922***	***1,468,837,922***	***1,506,071,244***	***1,394,910,994***
Total: CC- Principal Repayments	***2,050,744,786***	***2,127,222,535***	***2,509,049,878***	***2,509,049,878***	***2,602,351,954***	***2,442,215,240***
Cost Centre : 02 Interest Charges						
Sub Cost Centr : 01 Bilateral						
462001 Bilateral Interest	20,561,840	34,488,157	41,936,973	41,936,973	49,749,894	50,148,267
Total: SCC - Bilateral	***20,561,840***	***34,488,157***	***41,936,973***	***41,936,973***	***49,749,894***	***50,148,267***
Sub Cost Centr : 02 Multilateral						
462002 Multilateral Interest	251,375,987	387,215,201	394,626,360	394,626,360	414,357,678	435,075,563
Total: SCC - Multilateral	***251,375,987***	***387,215,201***	***394,626,360***	***394,626,360***	***414,357,678***	***435,075,563***
Sub Cost Centr : 03 Financial Institutions						
462003 Financial Institutions Interest	9,668,874	7,411,159	8,152,275	8,152,275	8,967,503	0
Total: SCC - Financial Institutions	***9,668,874***	***7,411,159***	***8,152,275***	***8,152,275***	***8,967,503***	***0***
Sub Cost Centr : 04 Export Credits						
462004 Export Credit Interest	64,156,282	47,281,695	58,009,864	58,009,864	60,910,357	63,955,875
Total: SCC - Export Credits	***64,156,282***	***47,281,695***	***58,009,864***	***58,009,864***	***60,910,357***	***63,955,875***
Sub Cost Centr : 05 Domestic Debt						
461007 Other Domestic Interest	550,586,514	530,388,682	581,247,428	581,247,428	616,336,530	647,153,356
Total: SCC - Domestic Debt	***550,586,514***	***530,388,682***	***581,247,428***	***581,247,428***	***616,336,530***	***647,153,356***
Total: CC- Interest Charges	***896,349,498***	***1,006,784,895***	***1,083,972,900***	***1,083,972,900***	***1,150,321,962***	***1,196,333,061***
Total: Public Debt	***2,947,094,284***	***3,134,007,429***	***3,593,022,778***	***3,593,022,778***	***3,752,673,917***	***3,638,548,301***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD323 - Pensions And Gratuituies

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Pensions and Gratuituies						
Sub Cost Centr : 01 Pensions and Gratuituies						
412101 GoL Pension Contribution	533,356,906	886,284,312	758,880,000	758,880,000	812,940,000	820,080,000
412301 Civil Pensions	590,653,336	571,765,064	681,332,784	681,332,784	784,353,686	955,102,508
412302 Gratuities	176,965,607	189,071,472	187,026,681	187,026,681	189,235,015	212,000,000
473101 Compensation	0	2,480,628	2,480,628	2,480,628	2,604,659	2,734,892
473311 Compensation	6,629	0	0	0	0	0
Total: SCC - Pensions and Gratuituies	***1,300,982,478***	***1,649,601,476***	***1,629,720,093***	***1,629,720,093***	***1,789,133,360***	***1,989,917,400***
Total: CC- Pensions and Gratuituies	***1,300,982,478***	***1,649,601,476***	***1,629,720,093***	***1,629,720,093***	***1,789,133,360***	***1,989,917,400***
Total: Pensions and Gratuituies	***1,300,982,478***	***1,649,601,476***	***1,629,720,093***	***1,629,720,093***	***1,789,133,360***	***1,989,917,400***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Kings Civil List							
Sub Cost Centr : 01 Kings Civil List							
411501	Queen's Allowance	666,216	679,540	693,144	693,144	693,139	693,139
411503	King's Allowance	904,740	921,395	938,388	938,388	938,384	938,384
421001	Vehicle Maintenance and Repairs	943,758	840,400	1,400,000	1,400,000	1,262,246	1,333,886
421002	Fuel and Lubricants	883,975	1,200,000	1,400,000	1,400,000	1,262,246	1,333,886
421004	Short Term Hire of Vehicles	20,500	50,000	50,000	50,000	45,080	47,638
421007	Fares (Local)	32,200	50,000	100,000	100,000	90,160	95,277
421008	Subsistence (Local)	504,613	300,000	450,000	450,000	405,722	428,749
421009	Freight Charges	0	20,000	20,000	20,000	18,032	19,055
421011	Fares (International)	6,248,494	6,398,000	7,000,000	7,000,000	6,311,233	6,669,433
421012	Subsistence (International)	5,773,013	7,636,571	9,000,000	9,000,000	8,114,442	8,574,986
431001	Power	441,667	450,000	450,000	450,000	437,107	461,916
431002	Communications	649,200	400,000	500,000	500,000	485,674	513,239
431004	Printing	174,663	400,000	400,000	400,000	388,539	410,591
431006	Maintenance of Public Assets	350,000	190,000	300,000	300,000	291,404	307,943
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,035,386	1,200,000	1,300,000	1,300,000	1,262,754	1,334,423
431010	Minor Works	19,980	10,000	10,000	10,000	9,714	10,265
431011	Drugs	432,908	500,000	600,000	600,000	582,809	615,887
431015	Official Entertainment	151,957	140,000	200,000	200,000	194,269	205,296
431016	Official Gifts	25,441	100,000	100,000	100,000	97,134	102,647
431017	Training Costs	2,500,254	2,500,000	2,500,000	2,500,000	2,428,374	2,566,198
431031	Water Supply	99,400	250,000	2,700,000	2,700,000	194,269	205,295
531222	Office/Res. Furniture	0	600,000	1,302,869	1,302,869	908,622	960,192
Total: SCC - Kings Civil List		***21,858,366***	***24,835,906***	***31,414,401***	***31,414,401***	***26,421,355***	***27,828,326***
Total: CC- Kings Civil List		***21,858,366***	***24,835,906***	***31,414,401***	***31,414,401***	***26,421,355***	***27,828,326***
Cost Centre : 02 Contracts							
Sub Cost Centr : 01 Contracts							
411102	Salaries New Posts	0	0	2,810,220	2,810,220	2,810,220	2,810,220
411203	Chief Justice	667,056	680,397	694,008	694,008	694,008	694,008
411204	Judges	8,265,240	8,430,545	9,138,876	9,138,876	7,452,705	7,452,705
411205	Chairman PSC	452,732	551,388	562,416	562,416	562,416	562,416
411207	Members PSC	1,622,746	1,983,761	2,013,564	2,013,564	1,517,601	1,517,601
411401	Allowances - Non Statutory Posts	36,698	78,942	88,535	88,535	113,226	113,954
Total: SCC - Contracts		***11,044,472***	***11,725,033***	***15,307,619***	***15,307,619***	***13,150,176***	***13,150,904***
Total: CC- Contracts		***11,044,472***	***11,725,033***	***15,307,619***	***15,307,619***	***13,150,176***	***13,150,904***
Cost Centre : 03 Continuous Services							
Sub Cost Centr : 01 Continuous Services							
411209	Attorney-General	551,016	562,036	573,288	573,288	573,285	573,285
411210	Director Public Prosecutions	540,576	551,388	562,416	562,416	562,416	562,416
411211	Auditor-General	540,576	551,388	562,416	562,416	562,416	562,416
411216	Ombudsman	540,576	551,388	562,416	562,416	562,416	562,416
411217	Chairman IEC	540,576	551,388	562,416	562,416	562,416	562,416
411218	Members IEC	972,432	991,881	1,011,744	1,011,744	1,011,734	1,011,734

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD324 - Statutory Salaries And Allowances

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411401	Allowances - Non Statutory Posts	0	48,305	49,333	49,333	37,792	38,520
Total: SCC - Continuous Services		***3,685,752***	***3,807,772***	***3,884,029***	***3,884,029***	***3,872,475***	***3,873,203***
Total: CC- Continuous Services		***3,685,752***	***3,807,772***	***3,884,029***	***3,884,029***	***3,872,475***	***3,873,203***
Cost Centre : 04 Allowances							
Sub Cost Centr : 01 Allowances							
411504	Allowances Chief Justice	60,000	60,000	60,000	60,000	60,000	60,000
411505	Allowances Judges	1,119,000	1,140,000	1,632,000	1,632,000	1,002,000	1,002,000
411508	Allowances Chairman PSC	42,250	48,000	48,000	48,000	48,000	48,000
411510	Allowances Ombudsman	66,000	66,000	66,000	66,000	66,000	66,000
411511	Allowances Attorney General	48,000	48,000	48,000	48,000	48,000	48,000
411512	Allowances Auditor General	66,000	66,000	66,000	66,000	66,000	66,000
411513	Allowances Director Of Public Prosecutions	72,000	72,000	72,000	72,000	72,000	72,000
411514	Allowances Chairman IEC	48,000	48,000	48,000	48,000	48,000	48,000
411515	Allowances Members IEC	126,000	126,000	126,000	126,000	126,000	126,000
411516	Allowances Members PSC	229,765	252,000	279,000	279,000	189,000	189,000
Total: SCC - Allowances		***1,877,015***	***1,926,000***	***2,445,000***	***2,445,000***	***1,725,000***	***1,725,000***
Total: CC- Allowances		***1,877,015***	***1,926,000***	***2,445,000***	***2,445,000***	***1,725,000***	***1,725,000***
Total: Statutory Salaries and Allowances		***38,465,604***	***42,294,711***	***53,051,049***	***53,051,049***	***45,169,006***	***46,577,433***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD325 - Subscriptions To International Organisations

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Subcriptions to Onternational Orgsnisations						
Sub Cost Centr : 01 Subcriptions to Onternational Orgsnisations						
431021 Fitch	786,491	800,000	850,000	850,000	900,000	950,000
431022 MEFMI	0	5,000,000	3,000,000	3,000,000	3,100,000	3,000,000
431023 ESAAMLG	0	700,000	1,500,000	1,500,000	1,600,000	1,700,000
431025 UNDP Lesotho	2,164,672	2,200,000	2,715,268	2,715,268	2,713,644	2,715,000
431027 Membership Subscriptions	25,346,248	90,000,000	63,066,004	63,066,004	67,065,792	86,700,000
431030 IDEP Subscription	0	250,000	260,000	260,000	280,000	300,000
472211 Commonwealth Secretariat	2,647,969	20,000,000	11,000,000	11,000,000	12,000,000	13,000,000
472212 ACP	1,067,486	6,000,000	1,000,000	1,000,000	1,200,000	1,300,000
472213 Group Of 77	0	1,403,272	1,300,000	1,300,000	1,400,000	1,500,000
472214 SADC	68,005,175	116,000,000	39,988,802	39,988,802	172,900,000	175,000,000
472215 UNFPA	0	30,000	92,000	92,000	93,000	94,000
512101 IDA	0	30,000,000	35,000,000	35,000,000	40,000,000	31,826,057
512103 ADB	12,434,759	30,000,000	13,000,000	13,000,000	14,000,000	15,000,000
522001 IMF	0	3,000,000	3,100,000	3,100,000	3,400,000	3,600,000
Total: SCC - Subcriptions to Onternational Orgsnisations	***112,452,801***	***305,383,272***	***175,872,074***	***175,872,074***	***320,652,436***	***336,685,057***
Total: CC- Subcriptions to Onternational Orgsnisations	***112,452,801***	***305,383,272***	***175,872,074***	***175,872,074***	***320,652,436***	***336,685,057***
Total: Subscriptions to International Organisations	***112,452,801***	***305,383,272***	***175,872,074***	***175,872,074***	***320,652,436***	***336,685,057***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD326 - Refunds To Erroneous Receipts

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Refunds to Erroneous Receipts						
Sub Cost Centr : 01 Refunds to Erroneous Receipts						
482122 Legal Compensation	547,098	2,268,000	2,268,000	2,268,000	2,268,000	0
Total: SCC - Refunds to Erroneous Receipts	***547,098***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***	***0***
Total: CC- Refunds to Erroneous Receipts	***547,098***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***	***0***
Total: Refunds to Erroneous Receipts	***547,098***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***	***0***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD330 - Centralised Items

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01	**General Administration and Management**						
Sub Cost Centr : 01	**Centralised Items**						
411101	Salaries Established Posts	0	23,600,000	0	0	0	0
411102	Salaries New Posts	0	30,532,872	0	0	0	0
411103	Salaries Vacant Posts	0	85,057,192	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	20,000,000	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	0	264,000,000	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	0	364,000,000	0	0	0	0
531223	Non-Office Equipment	0	9,600,000	0	0	0	0
Total: SCC - Centralised Items		***0***	***796,790,064***	***0***	***0***	***0***	***0***
Total: CC- General Administration and Management		***0***	***796,790,064***	***0***	***0***	***0***	***0***
Total: Centralised Items		***0***	***796,790,064***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD331 - Contingencies Fund

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 Contigencies Fund						
Sub Cost Centr : 01 Contigencies Fund						
411101 Salaries Established Posts	0	0	17,684,354	0	0	0
591001 Contingencies Fund	0	300,000,000	938,000,000	955,684,354	938,000,000	938,000,000
Total: SCC - Contigencies Fund	***0***	***300,000,000***	***955,684,354***	***955,684,354***	***938,000,000***	***938,000,000***
Total: CC- Contigencies Fund	***0***	***300,000,000***	***955,684,354***	***955,684,354***	***938,000,000***	***938,000,000***
Total: Contingencies Fund	***0***	***300,000,000***	***955,684,354***	***955,684,354***	***938,000,000***	***938,000,000***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD335 - National Security Services

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	1,042,659	1,104,040	1,845,000	1,845,000	1,855,046	1,252,386
411401	Allowances - Non Statutory Posts	27,145	0	65,148	65,148	46,912	67,603
Total: SCC - Administration		***1,069,804***	***1,104,040***	***1,910,148***	***1,910,148***	***1,901,958***	***1,319,989***
Total: CC- General Administration		***1,069,804***	***1,104,040***	***1,910,148***	***1,910,148***	***1,901,958***	***1,319,989***
Cost Centre : 02 National Security Services							
Sub Cost Centr : 01 National Security Services-Operations							
411101	Salaries Established Posts	76,964,931	79,248,978	81,669,344	81,669,344	80,503,306	80,956,701
411102	Salaries New Posts	0	0	312,500	312,500	131,868	135,828
411103	Salaries Vacant Posts	0	0	293,156	293,156	366,372	375,804
411401	Allowances - Non Statutory Posts	1,548,873	1,383,424	1,973,395	1,973,395	2,313,978	2,329,388
421001	Vehicle Maintenance and Repairs	783,140	1,507,200	1,507,200	1,507,200	1,763,104	1,883,000
421002	Fuel and Lubricants	3,699,412	5,150,430	5,150,430	5,150,430	6,040,642	6,636,000
421004	Short Term Hire of Vehicles	8,129,300	4,720,580	2,250,000	2,250,000	220,000	264,000
421008	Subsistence (Local)	972,582	1,289,800	3,760,380	3,760,380	1,802,103	1,830,603
421011	Fares (International)	100,200	475,000	475,000	475,000	491,460	557,400
421012	Subsistence (International)	20,406	725,000	725,000	725,000	1,108,063	1,175,500
431001	Power	1,632,311	2,323,957	2,323,957	2,323,957	2,515,804	2,525,985
431002	Communications	2,662,906	3,441,892	3,441,892	3,441,892	3,524,206	3,700,298
431005	Stationery	402,216	602,240	602,240	602,240	819,909	890,200
431006	Maintenance of Public Assets	438,370	500,000	500,000	500,000	514,404	603,800
431007	Food, Fodder and Beverage Supplies	44,119	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	954,157	971,999	1,930,000	1,930,000	2,098,690	2,077,970
431010	Minor Works	255,845	268,800	268,800	268,800	535,981	720,000
431016	Official Gifts	0	57,400	57,400	57,400	68,270	86,000
431017	Training Costs	0	0	5,657,053	5,657,053	1,800,000	4,320,000
431018	Software Licenses	140,146	173,658	273,658	273,658	281,847	309,000
431020	Ammunition	149,760	249,600	249,600	249,600	602,884	1,040,000
431026	Books and Publications	11,197	35,631	35,631	35,631	70,417	92,000
431027	Membership Subscriptions	491,681	615,985	615,985	615,985	678,240	684,600
431029	Sewerage and Sanitation	218,669	470,200	470,200	470,200	472,656	474,260
431031	Water Supply	153,626	368,796	368,796	368,796	447,300	456,000
431033	Rent&Lease of Build for Gov Use	648,422	522,300	586,573	586,573	604,184	637,200
482122	Legal Compensation	125,744	0	0	0	0	0
531211	Vehicles, Cycles & Equine	665,601	19,755,200	19,755,200	19,755,200	23,806,650	0
531221	Office Equipment	0	315,000	315,000	315,000	353,934	0
531222	Office/Res. Furniture	0	611,911	611,911	611,911	836,183	677,000
531223	Non-Office Equipment	1,018,500	1,000,000	0	0	6,143,336	6,704,250
Total: SCC - National Security Services-Operations		***102,232,113***	***126,784,982***	***136,180,302***	***136,180,302***	***140,915,790***	***122,142,787***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD335 - National Security Services

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: CC- National Security Services	*102,232,113*	*126,784,982*	*136,180,302*	*136,180,302*	*140,915,790*	*122,142,787*
Total: National Security Services	*103,301,917*	*127,889,021*	*138,090,450*	*138,090,450*	*142,817,748*	*123,462,776*

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD336 - Disaster Management Authority

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	10,251,119	10,238,813	11,760,673	11,760,673	11,796,932	11,880,471
411102	Salaries New Posts	0	0	704,280	704,280	723,504	743,508
411103	Salaries Vacant Posts	0	0	3,085,044	3,085,044	3,150,204	3,222,096
411401	Allowances - Non Statutory Posts	109,010	67,884	216,477	216,477	63,000	63,000
421001	Vehicle Maintenance and Repairs	28,850	40,000	228,036	228,036	326,944	320,574
421002	Fuel and Lubricants	395,133	1,040,988	2,547,343	2,547,343	3,630,648	3,848,487
421004	Short Term Hire of Vehicles	0	3,110,400	2,967,044	2,967,044	7,376,322	7,818,901
421008	Subsistence (Local)	247,584	2,340,480	1,037,255	1,037,255	3,129,260	2,820,270
421011	Fares (International)	0	125,000	0	219,977	2,337,000	1,817,648
421012	Subsistence (International)	40,022	122,810	0	380,023	4,538,844	4,384,442
431001	Power	135,000	180,000	279,768	279,768	271,884	271,884
431002	Communications	423,397	319,200	1,158,900	1,158,900	686,400	686,400
431004	Printing	0	71,170	400,870	400,870	412,843	544,313
431005	Stationery	12,119	26,967	207,532	207,532	195,827	4,332
431006	Maintenance of Public Assets	19,181	35,000	115,000	115,000	312,000	130,800
431007	Food, Fodder and Beverage Supplies	0	7,192	30,177	30,177	15,859	27,888
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	107,935	3,264	666,999	666,999	792,864	509,188
431017	Training Costs	0	0	18,000	18,000	13,650	14,350
431031	Water Supply	33,000	49,200	68,400	68,400	74,430	115,596
431033	Rent&Lease of Build for Gov Use	2,607,713	2,857,548	3,630,000	3,630,000	3,914,564	4,359,225
531211	Vehicles, Cycles & Equine	0	0	4,800,000	4,800,000	4,312,500	4,959,375
531221	Office Equipment	0	436,000	1,192,000	1,192,000	727,000	525,000
Total: SCC - Administration		***14,410,063***	***21,071,916***	***35,113,798***	***35,713,798***	***48,802,479***	***49,067,748***
Total: CC- General Administration		***14,410,063***	***21,071,916***	***35,113,798***	***35,713,798***	***48,802,479***	***49,067,748***
Cost Centre : 02 Emergency Responses							
Sub Cost Centr : 01 Emergency Responses							
472315	Grants in Aid Paid to Extra Budgetary Units	25,920,634	10,542,050	39,893,196	39,893,196	39,822,490	37,040,414
Total: SCC - Emergency Responses		***25,920,634***	***10,542,050***	***39,893,196***	***39,893,196***	***39,822,490***	***37,040,414***
Total: CC- Emergency Responses		***25,920,634***	***10,542,050***	***39,893,196***	***39,893,196***	***39,822,490***	***37,040,414***
Total: Disaster Management Authority		***40,330,697***	***31,613,966***	***75,006,994***	***75,606,994***	***88,624,969***	***86,108,162***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	7,056,573	6,733,721	7,028,638	7,028,638	7,068,091	7,135,937
411401	Allowances - Non Statutory Posts	90,720	53,586	306,728	306,728	395,582	286,786
421001	Vehicle Maintenance and Repairs	181,285	0	472,470	472,470	511,350	533,310
421002	Fuel and Lubricants	596,403	0	286,680	286,680	376,900	396,240
421008	Subsistence (Local)	165,246	0	0	0	1,576,510	348,785
421011	Fares (International)	114,304	0	0	0	2,660,000	1,220,000
421012	Subsistence (International)	216,527	0	0	0	2,937,404	2,001,064
431001	Power	497,207	0	704,694	704,694	791,650	510,600
431002	Communications	527,199	0	548,400	548,400	526,000	550,800
431004	Printing	19,999	0	0	0	0	0
431005	Stationery	118,842	0	149,704	149,704	166,771	152,113
431006	Maintenance of Public Assets	512,452	0	293,600	293,600	266,300	316,200
431007	Food, Fodder and Beverage Supplies	104,245	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	601,253	0	813,806	813,806	754,600	830,033
431010	Minor Works	0	0	112,300	112,300	202,000	415,500
431015	Official Entertainment	3,000	0	98,500	98,500	105,920	117,308
431016	Official Gifts	0	0	0	0	19,000	20,000
431017	Training Costs	0	0	45,008	45,008	656,000	488,602
431018	Software Licenses	5,000	0	0	0	0	0
431019	Consultancies	0	0	0	0	1,148,955	0
431026	Books and Publications	10,870	0	0	0	0	0
431027	Membership Subscriptions	0	0	0	0	60,700	0
431029	Sewerage and Sanitation	75,669	0	36,000	36,000	42,000	43,200
431031	Water Supply	44,768	0	132,000	132,000	150,000	154,800
531221	Office Equipment	277,555	0	237,000	237,000	100,000	100,000
531222	Office/Res. Furniture	84,149	0	105,000	105,000	140,000	0
531223	Non-Office Equipment	0	0	60,000	60,000	60,128	0
Total: SCC - Administration		***11,303,265***	***6,787,307***	***11,430,528***	***11,430,528***	***20,715,861***	***15,621,278***
Total: CC- General Administration		***11,303,265***	***6,787,307***	***11,430,528***	***11,430,528***	***20,715,861***	***15,621,278***
Cost Centre : 02 Defence Services							
Sub Cost Centr : 01 Defence Force							
411101	Salaries Established Posts	430,276,450	442,058,525	457,455,797	457,455,797	465,925,642	475,992,980
411102	Salaries New Posts	0	0	19,307,376	13,164,000	13,112,496	13,112,496
411401	Allowances - Non Statutory Posts	6,408,195	6,775,362	6,634,416	6,634,416	6,634,416	6,634,416
421001	Vehicle Maintenance and Repairs	1,927,673	1,916,221	1,022,615	1,022,615	4,807,457	2,703,105
421002	Fuel and Lubricants	6,431,403	14,129,214	8,869,428	6,869,428	12,429,012	13,302,960
421004	Short Term Hire of Vehicles	340,268	500,000	223,200	223,180	0	0
421008	Subsistence (Local)	4,823,187	8,891,150	3,264,000	3,264,000	11,242,000	11,242,000
421011	Fares (International)	277,110	1,027,996	0	1,435,300	1,526,400	1,212,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
421012	Subsistence (International)	371,829	1,000,000	0	1,015,068	5,010,480	3,199,875
431001	Power	5,845,216	4,730,900	13,296,268	10,296,268	21,026,832	22,191,576
431002	Communications	543,393	0	1,171,400	1,171,400	1,166,400	1,166,400
431004	Printing	0	0	20,000	20,000	150,000	160,000
431005	Stationery	120,614	0	157,004	157,004	420,000	400,002
431006	Maintenance of Public Assets	348,075	0	701,645	701,645	2,598,900	1,899,502
431007	Food, Fodder and Beverage Supplies	33,069,481	25,781,124	33,381,124	46,381,124	62,000,005	64,999,998
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	2,792,048	4,898,646	581,169	5,511,169	64,403,890	35,046,550
431010	Minor Works	19,550	3,000,000	700,000	700,000	8,066,665	8,000,000
431015	Official Entertainment	7,050	0	0	0	0	0
431016	Official Gifts	14,800	0	50,000	0	150,000	120,000
431020	Ammunition	1,515,280	1,800,000	1,015,000	1,015,000	52,000,000	35,000,000
431027	Membership Subscriptions	0	0	50,000	50,000	80,000	80,000
431029	Sewerage and Sanitation	0	0	171,600	171,600	180,800	187,600
431031	Water Supply	5,357,480	0	8,879,140	6,879,140	10,000,000	7,500,000
431032	Sewerage and Sanitation	3,201	0	0	0	0	0
472312	Current Grants Paid to Extra Budgetary Units	102,946,626	0	0	0	0	0
482122	Legal Compensation	1,242,694	0	0	0	0	0
531211	Vehicles, Cycles & Equine	0	0	21,565,700	20,451,886	50,829,205	34,982,200
Total: SCC - Defence Force		***604,681,623***	***516,509,138***	***578,516,881***	***584,590,039***	***793,760,600***	***739,133,660***
Sub Cost Centr : 02 Military Health Services							
411101	Salaries Established Posts	30,082,960	31,238,554	31,758,550	31,758,550	32,158,657	32,597,654
411401	Allowances - Non Statutory Posts	746,415	388,998	253,314	253,314	253,314	253,314
421001	Vehicle Maintenance and Repairs	224,929	0	0	0	0	0
431004	Printing	78,982	83,122	149,300	149,300	634,700	666,120
431005	Stationery	60,944	20,752	27,898	27,898	215,984	227,948
431006	Maintenance of Public Assets	159,655	0	100,000	100,000	279,790	293,779
431007	Food, Fodder and Beverage Supplies	321,545	100,000	50,000	50,000	200,000	216,308
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	641,271	869,937	370,201	370,201	4,633,755	4,968,554
431010	Minor Works	48,875	0	0	0	0	0
431011	Drugs	2,499,562	3,900,000	4,241,600	4,241,600	17,396,800	18,391,600
431012	Dressings	505,023	999,999	499,992	499,992	4,039,988	4,500,000
431031	Water Supply	124,245	0	0	0	0	0
431033	Rent&Lease of Build for Gov Use	0	0	41,664	41,664	41,664	41,664
531221	Office Equipment	0	0	0	0	217,350	228,219
531222	Office/Res. Furniture	0	0	0	0	160,286	176,318
531223	Non-Office Equipment	0	0	0	0	7,944,303	8,220,799
Total: SCC - Military Health Services		***35,494,406***	***37,601,361***	***37,492,519***	***37,492,519***	***68,176,591***	***70,782,277***
Sub Cost Centr : 03 Airwing							

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD337 - Defence

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
411101	Salaries Established Posts	26,393,539	27,785,489	28,776,849	28,776,849	29,371,121	29,956,545
411401	Allowances - Non Statutory Posts	5,598,048	4,466,079	4,153,457	4,153,457	4,153,457	4,153,457
421001	Vehicle Maintenance and Repairs	3,596,656	0	9,318,368	9,318,368	84,409,759	68,019,992
421002	Fuel and Lubricants	2,060,212	2,619,540	6,266,861	5,266,861	25,458,400	21,971,300
421009	Freight Charges	589,699	0	360,500	360,500	1,442,000	1,442,000
431001	Power	704,417	0	364,500	364,500	681,869	389,641
431002	Communications	48,000	0	0	0	0	0
431004	Printing	15,768	0	19,030	19,030	0	0
431005	Stationery	20,456	0	94,745	94,745	166,652	166,632
431006	Maintenance of Public Assets	248,843	0	242,692	242,692	500,000	500,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	1,230,284	0	105,470	105,470	3,449,269	2,879,269
431010	Minor Works	64,900	0	0	0	325,045	325,045
431026	Books and Publications	0	0	93,268	93,268	0	0
431031	Water Supply	366,595	0	0	0	0	0
482142	Non Life Insurance Premiums	59,509,566	81,126,160	46,000,000	46,000,000	46,000,000	46,000,000
Total: SCC - Airwing		***100,446,982***	***115,997,268***	***95,795,740***	***94,795,740***	***195,957,573***	***175,803,881***
Sub Cost Centr : 04	**Military Training**						
421011	Fares (International)	0	0	0	1,629,040	2,571,660	1,245,000
421012	Subsistence (International)	0	0	0	3,113,304	7,430,800	6,834,700
431004	Printing	0	0	130,000	130,000	250,000	231,100
431005	Stationery	149,542	0	32,230	32,230	39,440	42,159
431006	Maintenance of Public Assets	0	0	170,400	170,400	399,317	205,560
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	592,550	0	802,160	802,160	1,918,240	2,094,926
431010	Minor Works	0	0	455,000	455,000	7,031,150	5,556,180
431017	Training Costs	20,000	2,608,540	0	0	0	0
431031	Water Supply	9,370	0	0	0	0	0
531221	Office Equipment	15,756	0	0	0	145,158	152,401
531222	Office/Res. Furniture	297,405	0	0	0	159,969	167,971
531223	Non-Office Equipment	0	0	376,500	376,500	2,067,274	478,684
Total: SCC - Military Training		***1,084,623***	***2,608,540***	***1,966,290***	***6,708,634***	***22,013,008***	***17,008,681***
Total: CC- Defence Services		***741,707,635***	***672,716,307***	***713,771,429***	***723,586,931***	***1,079,907,771***	***1,002,728,499***
Total: Defence		***753,010,900***	***679,503,614***	***725,201,957***	***735,017,459***	***1,100,623,632***	***1,018,349,777***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD338 - National Assembly

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	15,563,630	15,331,965	15,634,532	15,634,532	15,693,171	15,802,181
411102	Salaries New Posts	0	0	1,436,268	1,436,268	101,474,464	101,512,684
411103	Salaries Vacant Posts	0	0	2,540,532	2,540,532	2,015,256	2,067,792
411401	Allowances - Non Statutory Posts	391,693	556,344	426,261	426,261	16,056,718	20,358,145
421001	Vehicle Maintenance and Repairs	163,656	440,000	980,000	980,000	1,272,000	2,800,000
421002	Fuel and Lubricants	194,113	748,000	1,540,000	1,540,000	1,320,000	2,160,000
421004	Short Term Hire of Vehicles	0	100,000	1,200,000	1,200,000	200,000	200,000
421008	Subsistence (Local)	71,207	279,116	1,782,933	1,782,933	325,136	0
421011	Fares (International)	0	0	355,000	355,000	5,680,000	6,400,000
421012	Subsistence (International)	0	0	875,952	875,952	4,800,000	5,600,000
431001	Power	432,647	510,000	816,000	816,000	1,250,000	1,400,000
431002	Communications	630,464	702,000	608,200	608,200	3,400,000	4,000,000
431004	Printing	25,613	20,000	70,000	70,000	197,510	200,000
431005	Stationery	270,105	265,960	500,000	500,000	692,160	800,000
431006	Maintenance of Public Assets	797,737	592,506	877,500	877,500	1,218,428	2,000,000
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	466,186	693,708	2,752,262	2,752,262	3,041,400	2,686,000
431010	Minor Works	0	0	3,200,100	3,200,100	37,977,286	30,000,174
431011	Drugs	0	13,000	0	0	70,000	100,000
431015	Official Entertainment	0	0	700,000	700,000	0	0
431017	Training Costs	0	0	661,500	661,500	1,350,000	1,530,000
431018	Software Licenses	0	4,600	0	0	0	0
431019	Consultancies	0	36,000	765,000	765,000	1,000,000	1,500,000
431026	Books and Publications	0	0	98,000	98,000	400,000	300,000
431027	Membership Subscriptions	0	0	65,000	65,000	10,000	10,000
431031	Water Supply	148,661	72,000	240,000	240,000	300,000	360,000
531211	Vehicles, Cycles & Equine	0	800,000	8,450,000	8,450,000	12,000,000	8,000,000
531221	Office Equipment	0	0	1,787,485	1,787,485	7,990,000	6,491,000
531222	Office/Res. Furniture	1,136,013	0	355,000	355,000	1,100,000	900,000
531223	Non-Office Equipment	241,910	0	0	0	0	0
Total: SCC - Administration		***20,533,635***	***21,165,199***	***48,717,525***	***48,717,525***	***220,833,529***	***217,177,976***
Total: CC- General Administration		***20,533,635***	***21,165,199***	***48,717,525***	***48,717,525***	***220,833,529***	***217,177,976***
Cost Centre : 02 Legislation and Oversight							
Sub Cost Centr : 01 Legislation and Oversight							
411101	Salaries Established Posts	59,671,799	59,182,622	59,954,463	59,954,463	60,101,499	60,344,629
411401	Allowances - Non Statutory Posts	16,229,687	18,593,511	20,477,971	20,477,971	18,472,523	14,667,867
421001	Vehicle Maintenance and Repairs	252,657	0	0	0	0	0
421002	Fuel and Lubricants	349,175	0	0	0	0	0
421008	Subsistence (Local)	2,645,685	920,832	4,037,008	4,037,008	4,073,761	11,984,000
421011	Fares (International)	672,159	1,427,992	4,401,992	4,401,992	7,890,168	5,274,000
421012	Subsistence (International)	967,617	2,156,637	3,151,197	3,151,197	9,327,031	5,274,000

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD338 - National Assembly

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431001	Power	0	90,000	72,000	72,000	90,000	108,000
431002	Communications	206,028	240,000	216,000	216,000	270,000	300,000
431005	Stationery	4,941	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	221,360	0	0	0	0	0
431031	Water Supply	0	0	57,600	57,600	60,000	60,000
Total: SCC - Legislation and Oversight		***81,221,109***	***82,611,593***	***92,368,231***	***92,368,231***	***100,284,982***	***98,012,496***
Total: CC- Legislation and Oversight		***81,221,109***	***82,611,593***	***92,368,231***	***92,368,231***	***100,284,982***	***98,012,496***
Total: National Assembly		***101,754,744***	***103,776,792***	***141,085,756***	***141,085,756***	***321,118,511***	***315,190,472***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD339 - Senate

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	5,089,288	5,444,960	5,773,458	5,773,458	5,807,418	5,870,897
411102	Salaries New Posts	0	0	1,289,688	1,289,688	1,322,988	1,359,684
411401	Allowances - Non Statutory Posts	6,756	9,156	172,414	172,414	3,600	3,600
421001	Vehicle Maintenance and Repairs	169,641	244,000	528,000	528,000	356,005	373,798
421002	Fuel and Lubricants	431,000	498,960	871,200	871,200	740,700	777,000
421004	Short Term Hire of Vehicles	561,691	487,640	129,738	129,738	86,492	86,492
421008	Subsistence (Local)	69,951	0	576,309	576,309	652,890	426,390
421011	Fares (International)	47,993	0	268,570	268,570	281,998	296,098
421012	Subsistence (International)	64,024	0	818,216	818,216	818,034	818,034
431001	Power	300,000	650,800	962,650	962,650	558,000	582,000
431002	Communications	100,520	550,200	788,400	788,400	823,200	893,160
431004	Printing	19,877	0	0	0	0	0
431005	Stationery	279,999	336,698	661,500	661,500	675,831	662,331
431006	Maintenance of Public Assets	8,830	0	326,000	326,000	345,100	365,435
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	315,594	401,788	1,208,461	1,208,461	946,992	961,409
431031	Water Supply	9,693	120,000	568,200	568,200	128,400	139,680
Total: SCC - Administration		***7,474,855***	***8,744,202***	***14,942,804***	***14,942,804***	***13,547,648***	***13,616,007***
Total: CC- General Administration		***7,474,855***	***8,744,202***	***14,942,804***	***14,942,804***	***13,547,648***	***13,616,007***
Cost Centre : 02 Parliamentary Procedure							
Sub Cost Centr : 01 Parliamentary Procedure							
411101	Salaries Established Posts	12,149,482	12,058,071	11,700,619	11,700,619	11,744,786	11,807,157
411401	Allowances - Non Statutory Posts	1,928,698	3,043,278	3,478,944	3,478,944	3,162,078	3,162,078
421008	Subsistence (Local)	151,520	325,320	0	0	0	0
421011	Fares (International)	708,908	922,000	3,801,290	3,801,290	1,488,974	1,563,422
421012	Subsistence (International)	959,863	1,233,368	3,236,645	3,236,645	2,024,412	2,128,310
431002	Communications	209,694	0	0	0	0	0
431004	Printing	0	20,250	80,000	80,000	26,250	27,560
431006	Maintenance of Public Assets	263,994	0	0	0	0	0
431007	Food, Fodder and Beverage Supplies	38,757	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	240,772	39,004	264,150	264,150	213,824	210,148
431015	Official Entertainment	0	0	51,120	51,120	0	0
431017	Training Costs	44,665	84,000	249,984	249,984	52,500	55,125
431019	Consultancies	17,250	40,000	45,000	45,000	47,250	47,250
Total: SCC - Parliamentary Procedure		***16,713,603***	***17,765,291***	***22,907,752***	***22,907,752***	***18,760,074***	***19,001,050***
Total: CC- Parliamentary Procedure		***16,713,603***	***17,765,291***	***22,907,752***	***22,907,752***	***18,760,074***	***19,001,050***
Total: Senate		***24,188,458***	***26,509,492***	***37,850,556***	***37,850,556***	***32,307,722***	***32,617,057***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD340 - Ombudsman

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	3,802,494	3,418,065	4,151,664	4,151,664	4,549,025	4,596,158
411103	Salaries Vacant Posts	0	0	931,800	931,800	0	0
411401	Allowances - Non Statutory Posts	32,371	0	1,800	1,800	1,800	1,800
421001	Vehicle Maintenance and Repairs	54,919	76,000	76,800	76,800	76,836	0
421002	Fuel and Lubricants	191,331	300,240	348,120	348,120	366,960	380,400
421004	Short Term Hire of Vehicles	431,821	637,042	374,447	374,447	401,184	401,184
421008	Subsistence (Local)	203,517	174,487	189,068	189,068	198,131	226,426
421011	Fares (International)	0	0	0	112,800	75,200	75,200
421012	Subsistence (International)	0	0	0	289,528	276,563	284,904
431001	Power	200,959	216,000	385,200	385,200	404,256	424,464
431002	Communications	263,621	447,600	428,400	428,400	434,400	547,200
431004	Printing	9,815	12,500	17,500	17,500	18,500	19,294
431005	Stationery	36,675	137,252	181,101	181,101	395,974	368,537
431006	Maintenance of Public Assets	10,650	21,463	26,845	26,845	55,780	56,043
431007	Food, Fodder and Beverage Supplies	18,890	0	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	352,397	151,785	190,403	190,403	192,889	187,261
431033	Rent&Lease of Build for Gov Use	2,903,175	3,360,000	3,404,376	3,404,376	3,448,117	3,786,000
531211	Vehicles, Cycles & Equine	0	842,000	0	0	0	0
531221	Office Equipment	0	0	20,405	20,405	20,405	20,405
Total: SCC - Administration		***8,512,634***	***9,794,434***	***10,727,928***	***11,130,256***	***10,916,021***	***11,375,276***
Total: CC- General Administration		***8,512,634***	***9,794,434***	***10,727,928***	***11,130,256***	***10,916,021***	***11,375,276***
Cost Centre : 02 Investigating Office							
Sub Cost Centr : 01 Investigating Office							
411101	Salaries Established Posts	1,523,485	1,570,617	1,824,188	1,824,188	2,193,534	2,486,674
411103	Salaries Vacant Posts	0	0	766,728	766,728	209,472	214,668
411401	Allowances - Non Statutory Posts	5,424	19,911	5,424	5,424	5,424	5,424
421008	Subsistence (Local)	191,967	194,480	422,441	422,441	337,778	146,763
421011	Fares (International)	0	33,612	34,710	49,133	96,381	105,381
421012	Subsistence (International)	0	162,790	133,065	148,539	155,414	191,818
Total: SCC - Investigating Office		***1,720,876***	***1,981,410***	***3,186,556***	***3,216,453***	***2,998,003***	***3,150,728***
Total: CC- Investigating Office		***1,720,876***	***1,981,410***	***3,186,556***	***3,216,453***	***2,998,003***	***3,150,728***
Total: Ombudsman		***10,233,510***	***11,775,844***	***13,914,484***	***14,346,709***	***13,914,025***	***14,526,004***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD341 - Energy

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration and Management							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	0	9,651,409	8,487,461	8,487,461	8,518,838	8,609,134
411103	Salaries Vacant Posts	0	0	1,263,804	1,263,804	1,296,408	1,316,340
411401	Allowances - Non Statutory Posts	0	288,141	65,088	65,088	65,088	65,088
421001	Vehicle Maintenance and Repairs	0	276,576	301,000	301,000	321,216	337,276
421002	Fuel and Lubricants	0	496,999	493,805	493,805	720,706	647,739
421004	Short Term Hire of Vehicles	0	1,698,564	1,439,088	1,439,088	1,493,479	1,359,656
421008	Subsistence (Local)	0	221,750	221,170	221,170	250,507	259,240
421011	Fares (International)	0	341,678	624,999	650,652	639,924	1,250,000
421012	Subsistence (International)	0	356,048	160,009	794,349	619,246	682,980
431001	Power	0	84,000	100,000	100,000	94,382	107,000
431002	Communications	0	688,200	639,800	639,800	723,352	715,500
431004	Printing	0	7,200	3,900	3,900	8,090	9,000
431005	Stationery	0	52,696	43,584	43,584	56,756	56,313
431006	Maintenance of Public Assets	0	55,000	100,000	100,000	61,798	49,500
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	483,063	484,540	484,540	541,144	525,407
431010	Minor Works	0	72,500	91,500	91,500	92,247	72,300
431015	Official Entertainment	0	64,000	32,000	32,000	71,910	74,968
431017	Training Costs	0	38,100	26,200	26,200	62,811	22,500
431026	Books and Publications	0	3,700	4,560	4,560	5,012	4,338
431031	Water Supply	0	42,000	42,800	42,800	47,191	74,400
531211	Vehicles, Cycles & Equine	0	600,000	900,000	900,000	912,598	984,333
531221	Office Equipment	0	341,500	288,500	288,500	76,910	0
531222	Office/Res. Furniture	0	182,000	19,000	19,000	88,766	0
531223	Non-Office Equipment	0	7,000	61,000	61,000	0	0
Total: SCC - Administration		***0***	***16,052,123***	***15,893,809***	***16,553,802***	***16,768,380***	***17,223,011***
Total: CC- General Administration and Management		***0***	***16,052,123***	***15,893,809***	***16,553,802***	***16,768,380***	***17,223,011***
Cost Centre : 02 Energy Services							
Sub Cost Centr : 01 Renewable Energy							
411101	Salaries Established Posts	0	3,682,252	3,684,226	3,684,226	3,724,156	3,796,164
411401	Allowances - Non Statutory Posts	0	0	458,208	458,208	0	0
421008	Subsistence (Local)	0	163,800	260,342	260,342	209,188	152,446
421012	Subsistence (International)	0	0	55,000	55,000	57,750	279,591
431002	Communications	0	192,000	222,500	222,500	218,424	236,520
431005	Stationery	0	6,493	41,194	41,194	35,128	92,028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	200,614	102,200	102,200	180,454	72,011
431010	Minor Works	0	30,000	0	0	0	0
431027	Membership Subscriptions	0	47,734	39,000	39,000	53,633	56,160
431033	Rent&Lease of Build for Gov Use	0	4,010,004	4,010,004	4,010,004	4,233,692	4,473,517
531221	Office Equipment	0	87,815	206,000	206,000	223,658	0

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD341 - Energy

Amount In Maloti

Ministry Cost Centre Sub Cost Centre Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
531222 Office/Res. Furniture	0	124,000	27,500	27,500	0	0
Total: SCC - Renewable Energy	***0***	***8,544,712***	***9,106,174***	***9,106,174***	***8,936,083***	***9,158,437***
Total: CC- Energy Services	***0***	***8,544,712***	***9,106,174***	***9,106,174***	***8,936,083***	***9,158,437***
Total: Energy	***0***	***24,596,835***	***24,999,983***	***25,659,976***	***25,704,463***	***26,381,448***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration and Management							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	0	9,910,750	10,994,478	10,994,478	11,069,665	11,172,029
411401	Allowances - Non Statutory Posts	0	227,026	403,884	403,884	403,884	403,884
421001	Vehicle Maintenance and Repairs	0	731,000	833,000	833,000	1,319,000	1,421,000
421002	Fuel and Lubricants	0	1,064,972	1,361,106	1,361,106	1,822,640	1,614,720
421004	Short Term Hire of Vehicles	0	1,305,000	778,352	778,352	2,300,352	1,517,352
421008	Subsistence (Local)	0	254,596	229,231	229,231	415,599	303,099
421011	Fares (International)	0	0	0	508,583	830,000	830,000
421012	Subsistence (International)	0	0	0	991,417	2,243,736	2,243,736
431001	Power	0	2,242,644	2,180,105	2,180,105	2,385,105	3,515,105
431002	Communications	0	750,000	837,800	837,800	837,800	837,800
431005	Stationery	0	857,614	1,135,894	1,135,894	1,149,052	566,484
431007	Food, Fodder and Beverage Supplies	0	43,264	46,634	46,634	42,424	45,332
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	3,502,732	2,414,376	2,414,376	2,326,385	2,196,005
431010	Minor Works	0	227,300	490,500	490,500	272,500	1,020,500
431019	Consultancies	0	200,000	100,000	100,000	0	0
431026	Books and Publications	0	6,000	0	0	0	0
431027	Membership Subscriptions	0	0	1,692,102	1,692,102	1,692,102	1,692,102
431031	Water Supply	0	630,000	352,800	352,800	352,800	524,000
431033	Rent&Lease of Build for Gov Use	0	9,496,504	6,490,595	6,490,595	6,587,271	5,874,144
482142	Non Life Insurance Premiums	0	686,000	490,000	490,000	490,000	490,000
531221	Office Equipment	0	0	406,000	406,000	0	363,000
531222	Office/Res. Furniture	0	0	259,000	259,000	320,000	331,000
531223	Non-Office Equipment	0	0	117,185	117,185	0	0
Total: SCC - Administration		***0***	***32,135,402***	***31,613,043***	***33,113,043***	***36,860,316***	***36,961,292***
Total: CC- General Administration and Management		***0***	***32,135,402***	***31,613,043***	***33,113,043***	***36,860,316***	***36,961,292***
Cost Centre : 02 Tourism Management							
Sub Cost Centr : 01 Tourism							
411101	Salaries Established Posts	0	6,017,507	6,704,657	6,704,657	6,744,209	6,808,200
411301	Wages Established Posts	0	0	24,000	24,000	24,000	24,000
411401	Allowances - Non Statutory Posts	0	683,172	646,740	646,740	646,740	271,740
421008	Subsistence (Local)	0	794,650	932,700	932,700	987,891	628,343
431004	Printing	0	69,500	86,298	86,298	60,600	0
431010	Minor Works	0	0	1,150,000	1,150,000	1,000,000	1,500,000
431019	Consultancies	0	0	1,148,000	1,148,000	0	0
431027	Membership Subscriptions	0	560,000	0	0	0	0
472315	Grants in Aid Paid to Extra Budgetary Units	0	16,677,680	15,000,000	15,000,000	15,000,000	16,000,000
531221	Office Equipment	0	0	212,000	212,000	0	60,000
Total: SCC - Tourism		***0***	***24,802,509***	***25,904,395***	***25,904,395***	***24,463,440***	***25,292,283***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD342 - Tourism, Sports, Arts And Culture

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: CC- Tourism Management	***0***	***24,802,509***	***25,904,395***	***25,904,395***	***24,463,440***	***25,292,283***
Cost Centre : 03 Sports and Recreation Management						
Sub Cost Centr : 01 Culture						
411101 Salaries Established Posts	0	7,024,996	7,137,270	7,137,270	7,181,851	7,237,116
411301 Wages Established Posts	0	0	57,000	57,000	57,000	57,000
411401 Allowances - Non Statutory Posts	0	104,376	122,976	122,976	122,976	50,976
421008 Subsistence (Local)	0	1,084,344	1,288,213	1,288,213	653,400	277,200
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	74,133	220,100	220,100	73,100	0
431010 Minor Works	0	514,985	293,673	293,673	350,000	0
431027 Membership Subscriptions	0	10,500	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	4,625,392	5,175,392	5,175,392	6,555,392	8,375,392
Total: SCC - Culture	***0***	***13,438,726***	***14,294,624***	***14,294,624***	***14,993,719***	***15,997,684***
Sub Cost Centr : 03 Sports						
411101 Salaries Established Posts	0	5,205,168	4,868,252	4,868,252	4,882,433	4,903,987
411401 Allowances - Non Statutory Posts	0	506,971	45,000	45,000	45,000	45,000
421008 Subsistence (Local)	0	501,600	313,560	313,560	109,660	123,740
431006 Maintenance of Public Assets	0	0	85,959,888	0	0	0
431009 Purch/Prod of Mat, Goods or Serv&Uniforms	0	150,332	71,240	71,240	0	0
431010 Minor Works	0	0	1,000,000	1,000,000	2,490,000	2,500,000
431017 Training Costs	0	3,800	0	0	0	0
431019 Consultancies	0	0	250,020	250,020	250,000	0
431027 Membership Subscriptions	0	600,000	0	0	0	0
472315 Grants in Aid Paid to Extra Budgetary Units	0	13,933,509	13,500,000	13,500,000	17,000,000	18,570,000
Total: SCC - Sports	***0***	***20,901,380***	***106,007,960***	***20,048,072***	***24,777,093***	***26,142,727***
Total: CC- Sports and Recreation Management	***0***	***34,340,106***	***120,302,584***	***34,342,696***	***39,770,812***	***42,140,411***
Total: Tourism, Sports, Arts and Culture	***0***	***91,278,017***	***177,820,022***	***93,360,134***	***101,094,568***	***104,393,986***

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD343 - Public Service

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration and Management							
Sub Cost Centr : 01 Administration							
411101	Salaries Established Posts	0	7,157,950	9,283,097	9,283,097	9,332,038	9,417,828
411401	Allowances - Non Statutory Posts	0	186,051	287,688	287,688	287,688	287,688
421001	Vehicle Maintenance and Repairs	0	657,800	844,298	844,298	933,250	1,001,120
421002	Fuel and Lubricants	0	696,000	660,000	660,000	715,404	723,300
421004	Short Term Hire of Vehicles	0	900,000	160,000	160,000	200,000	220,000
421008	Subsistence (Local)	0	910,964	1,061,950	1,061,950	0	92,568
421011	Fares (International)	0	700,000	10,000	1,196,322	668,000	0
421012	Subsistence (International)	0	1,042,720	(150,000)	880,378	452,320	0
431001	Power	0	1,000,020	1,010,522	1,010,522	1,020,000	1,032,000
431002	Communications	0	905,900	827,600	827,600	777,000	789,000
431004	Printing	0	40,000	40,000	40,000	50,000	50,000
431005	Stationery	0	616,340	168,502	168,502	284,950	92,960
431007	Food, Fodder and Beverage Supplies	0	568,750	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	1,222,592	942,597	942,597	995,182	1,984,099
431010	Minor Works	0	1,272,533	50,000	50,000	14,814	15,000
431017	Training Costs	0	0	55,304	55,304	80,000	80,000
431018	Software Licenses	0	100,000	0	0	0	0
431019	Consultancies	0	40,000	40,500	40,500	0	0
431031	Water Supply	0	303,252	200,004	200,004	320,000	360,000
431033	Rent&Lease of Build for Gov Use	0	5,932,080	7,689,687	7,689,687	8,363,232	8,948,652
531211	Vehicles, Cycles & Equine	0	810,000	0	0	268,090	0
531221	Office Equipment	0	407,000	405,000	405,000	1,297,410	1,059,333
531222	Office/Res. Furniture	0	412,000	260,000	260,000	210,000	0
Total: SCC - Administration		***0***	***25,881,952***	***23,846,750***	***26,063,450***	***26,269,378***	***26,153,548***
Total: CC- General Administration and Management		***0***	***25,881,952***	***23,846,750***	***26,063,450***	***26,269,378***	***26,153,548***
Cost Centre : 02 Human Resources Management							
Sub Cost Centr : 01 LIPAM							
411101	Salaries Established Posts	0	8,964,960	11,073,363	11,073,363	11,149,870	11,303,922
411401	Allowances - Non Statutory Posts	0	79,455	0	0	0	0
421008	Subsistence (Local)	0	412,832	536,434	536,434	566,496	0
421011	Fares (International)	0	7,000	7,000	7,000	163,000	171,360
421012	Subsistence (International)	0	316,096	316,500	316,500	424,804	446,043
431001	Power	0	199,980	227,196	227,196	237,972	249,875
431002	Communications	0	139,600	118,400	118,400	124,320	130,536
431004	Printing	0	60,000	53,550	53,550	56,228	59,039
431005	Stationery	0	217,255	20,384	20,384	49,004	(8,000)
431006	Maintenance of Public Assets	0	70,000	284,300	284,300	298,516	64,879
431007	Food, Fodder and Beverage Supplies	0	778,720	1,195,882	1,195,882	1,343,148	1,771,726

Kingdom of Lesotho

Recurrent Expenditure Budget By Ministry and Cost Centre - 2025/2026

HEAD343 - Public Service

Amount In Maloti

Ministry / Cost Centre / Sub Cost Centre / Item		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	512,895	875,020	875,020	1,047,065	1,235,240
431010	Minor Works	0	400,000	120,000	120,000	126,000	132,300
431019	Consultancies	0	199,800	180,000	180,000	136,500	143,324
431026	Books and Publications	0	0	14,000	14,000	14,700	15,435
431027	Membership Subscriptions	0	100,000	206,800	206,800	217,140	227,998
431031	Water Supply	0	60,000	55,640	55,640	62,400	63,024
431033	Rent&Lease of Build for Gov Use	0	2,010,204	3,141,816	3,141,816	3,706,224	3,801,600
531211	Vehicles, Cycles & Equine	0	0	75,056	75,056	0	0
531221	Office Equipment	0	220,500	1,523,199	1,523,199	1,599,360	1,430,764
531222	Office/Res. Furniture	0	306,000	566,184	566,184	767,088	255,696
Total: SCC - LIPAM		***0***	***15,055,297***	***20,590,724***	***20,590,724***	***22,089,834***	***21,494,761***
Sub Cost Centr : 02	**Public Service Management**						
411101	Salaries Established Posts	0	11,808,918	10,234,574	10,234,574	10,286,559	10,366,611
411401	Allowances - Non Statutory Posts	0	147,025	161,784	161,784	161,784	161,784
421008	Subsistence (Local)	0	144,870	1,651,192	1,651,192	1,500,560	1,546,064
421012	Subsistence (International)	0	0	199,800	199,800	730,712	1,335,996
431002	Communications	0	40,000	0	0	0	0
431004	Printing	0	154,440	67,000	67,000	75,000	0
431007	Food, Fodder and Beverage Supplies	0	145,235	0	0	0	999,600
431018	Software Licenses	0	600,000	850,000	850,000	800,000	1,088,321
Total: SCC - Public Service Management		***0***	***13,040,488***	***13,164,350***	***13,164,350***	***13,554,615***	***15,498,376***
Sub Cost Centr : 03	**Information System and Payroll Management**						
411101	Salaries Established Posts	0	2,397,320	2,275,123	2,275,123	2,284,598	2,307,768
411401	Allowances - Non Statutory Posts	0	6,312	6,312	6,312	6,312	6,312
431007	Food, Fodder and Beverage Supplies	0	66,960	0	0	0	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	0	70,000	0	0	0	0
431018	Software Licenses	0	15,996,537	14,626,710	14,626,710	14,182,720	15,265,041
Total: SCC - Information System and Payroll Management		***0***	***18,537,129***	***16,908,145***	***16,908,145***	***16,473,630***	***17,579,121***
Sub Cost Centr : 04	**Public Service Tribunal**						
411101	Salaries Established Posts	0	478,856	361,968	361,968	361,974	361,974
Total: SCC - Public Service Tribunal		***0***	***478,856***	***361,968***	***361,968***	***361,974***	***361,974***
Total: CC- Human Resources Management		***0***	***47,111,770***	***51,025,187***	***51,025,187***	***52,480,053***	***54,934,232***
Total: Public Service		***0***	***72,993,722***	***74,871,937***	***77,088,637***	***78,749,431***	***81,087,780***

Kingdom of Lesotho

CAPITAL EXPENDITURE

Kingdom of Lesotho

Donor List- 2025/2026

Code	Description
100	GOL-Government of Lesotho
101	ADF-African Development Fund
102	BADEA-Banque Arabe de Developpement Economique en Afrique
107	EDF-European Development Fund
108	EU-European Union
110	GF-Global Fund
111	GEF-Global Environmental Foundation
112	DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)
115	IDA-International Development Association (World Bank)
118	GK-Government of Kuwait
119	MCC-Millennium Challenge Corporation
122	PRC-Peoples Republic of China
125	UNDP-United Nations Development Programme
127	UNFPA-United Nations Fund for Population Activities
128	UNCF-United Nations Childrens Fund
130	WHO-World Health Organization
132	EIB-European Investment Bank
133	SF-Saudi Fund
144	IFAD-International Food and Agricultural Development (IFAD)
159	EIC-Export Import Bank of China
163	GAVI-(Global Alliance for Vaccine Immunisation)
168	RF-Road Fund
169	USAID-United States Aid for International Development
179	Abu Dhabi
185	UNEP-United Nations Environmental Programme
188	VODA-Vodafone Consortium
190	Global Partnership for Education
191	Japan International Cooperation Agency
194	Green Climate Fund
195	OPEC Fund for International Development (OFID)
196	UNIDO-United Nations Industrial Development Organization
197	PHRD-Japan Policy and HUman- Resource Fund
198	JAFSP-Global Agriculture and Food Security Program
199	SREP- Climate Investment Fund
200	United Nations Capital Development Fund (UNCDF)

Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2025/2026

Amount in Maloti

Fund Type / Ministry		Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Fund Type:	**GOL**						
004	Ministry of Finance	4,798	0	0	0	0	0
301	Agriculture, Food Security and Nutrition	16,465,325	20,799,358	35,400,000	35,400,000	17,153,431	32,000
302	Health	72,878,166	234,132,791	271,125,772	271,125,773	12,500,000	308,256,423
303	Education and Training	41,664,756	10,199,999	15,000,000	15,000,000	8,500,000	9,500,000
304	Finance and Development Planning	15,990,536	107,000,000	150,546,239	150,546,239	145,490,114	133,116,754
305	Trade, Industry and Business Development	351,644,428	389,000,000	116,000,000	116,000,000	47,250,000	43,250,000
306	Gender,Youth and Social Developmement	3,053,906	0	0	0	0	0
307	Law and Justice	4,527,211	15,000,000	25,000,000	25,000,000	10,450,000	0
308	Local Government,Chieftainship,Home Affairs & Poli	159,201,566	381,300,000	447,399,999	447,399,999	695,000,000	650,000,000
310	Information,Communications,Technology & Innovation	12,899,570	57,999,999	68,807,700	68,807,700	0	0
312	Foreign Affairs and International Relations	0	36,000,000	0	0	0	0
313	Public Works and Transport	586,224,459	930,500,000	1,979,099,999	1,979,099,999	1,001,700,000	1,555,787,000
314	Environment and Forestry	111,123	2,400,000	2,400,000	2,400,000	2,900,000	2,009,680
315	Natural Resources	285,520,069	188,000,000	425,933,988	425,933,988	71,477,701	76,209,847
319	His Majesty's Office	6,484,105	20,000,000	20,000,000	20,000,000	150,000,000	200,000,000
335	National Security Services	17,858,339	20,000,000	0	0	0	0
339	Senate	63,476,204	140,000,000	94,000,000	94,000,000	0	0
341	Energy	0	332,000,000	521,928,832	521,928,832	351,300,000	354,765,000
342	Tourism, Sports, Arts and Culture	0	50,000,000	30,000,000	115,959,888	112,000,000	80,000,000
	Total: GOL	1,638,004,557	2,934,332,146	4,202,642,530	4,288,602,418	2,625,721,246	3,412,926,704
Fund Type:	**Donor Grant Funding**						
301	Agriculture, Food Security and Nutrition	0	77,788,468	134,341,142	134,341,142	25,062,270	0
302	Health	0	660,404,974	288,535,684	288,535,684	298,354,224	309,248,192
303	Education and Training	0	113,779,672	169,917,063	169,917,063	36,427,975	10,961,638
304	Finance and Development Planning	0	1,381,000,327	1,501,514,064	1,501,514,064	1,383,130,205	596,381,963
305	Trade, Industry and Business Development	0	14,362,812	17,026,560	17,026,560	17,877,888	19,665,678
306	Gender,Youth and Social Developmement	0	3,000,000	5,000,000	5,000,000	3,000,000	0
308	Local Government,Chieftainship,Home Affairs & Poli	0	104,497,380	83,265,244	113,265,244	190,465,244	116,365,244
313	Public Works and Transport	0	313,504,220	300,000,000	300,000,000	326,879,750	0
314	Environment and Forestry	0	78,295,237	66,816,489	66,816,489	14,885,747	7,190,070
315	Natural Resources	0	336,112,514	296,897,029	296,897,029	260,977,181	287,074,899
341	Energy	0	181,944,262	191,327,305	191,327,305	16,875,439	0

Kingdom of Lesotho

Total Development Expenditure Budget for Ministries - 2025/2026

Amount in Maloti

Fund Type / Ministry	Actuals 2023/2024	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Donor Grant Funding	0	3,264,689,867	3,054,640,580	3,084,640,580	2,573,935,923	1,346,887,684
Fund Type: Donor Loan Funding						
301 Agriculture, Food Security and Nutrition	0	700,151,341	503,535,263	503,535,263	140,852,166	0
302 Health	0	272,004,929	110,271,663	110,271,663	68,642,126	0
303 Education and Training	0	0	98,805,005	98,805,005	141,150,048	28,230,001
304 Finance and Development Planning	0	127,825,534	178,607,380	178,607,380	53,767,537	38,491,271
305 Trade, Industry and Business Development	0	87,949,800	176,457,636	176,457,636	185,280,517	203,808,569
306 Gender,Youth and Social Developmement	0	95,353,000	80,114,300	80,114,300	62,316,730	0
310 Information,Communications,Technology & Innovation	0	166,438,902	62,188,865	62,188,865	0	0
313 Public Works and Transport	0	0	205,333,666	205,333,666	300,000,000	350,000,000
314 Environment and Forestry	0	79,307,277	66,989,465	66,989,465	70,338,939	73,855,888
315 Natural Resources	0	1,384,788,724	950,377,446	950,377,446	980,225,027	1,264,918,637
341 Energy	0	582,317,778	884,940,194	884,940,194	579,956,572	553,879,703
Total: Donor Loan Funding	0	3,496,137,283	3,317,620,884	3,317,620,884	2,582,529,662	2,513,184,068
Total	**1,638,004,557**	**9,695,159,296**	**10,574,903,994**	**10,690,863,882**	**7,782,186,831**	**7,272,998,456**

Kingdom of Lesotho

Approved Capital Budget - Summary by Ministry and Type of Funding
Budget 2025/2026

Amount in Maloti

Ministry		Approved Budget 2024/2025	Actual Expenditure 2024/2025	GOL 2025/2026 (A)	Donor Grants 2025/2026 (B)	Donor Loan 2025/2026 (C)	All Sources 2025/2026 D=(A+B+C)
004	Ministry of Finance	0	4,798	0	0	0	0
301	Agriculture, Food Security and Nutrition	798,739,167	16,465,325	35,400,000	134,341,142	503,535,263	673,276,405
302	Health	1,166,542,694	72,878,166	271,125,773	288,535,684	110,271,663	669,933,119
303	Education and Training	123,979,671	41,664,756	15,000,000	169,917,063	98,805,005	283,722,068
304	Finance and Development Planning	1,615,825,861	15,990,536	150,546,239	1,501,514,064	178,607,380	1,830,667,684
305	Trade, Industry and Business Development	491,312,612	351,644,428	116,000,000	17,026,560	176,457,636	309,484,196
306	Gender,Youth and Social Developmement	98,353,000	3,053,906	0	5,000,000	80,114,300	85,114,300
307	Law and Justice	15,000,000	4,527,211	25,000,000	0	0	25,000,000
308	Local Government,Chieftainship,Home Affairs & Poli	485,797,380	159,201,566	447,399,999	113,265,244	0	560,665,243
310	Information,Communications,Technology & Innovation	224,438,901	12,899,570	68,807,700	0	62,188,865	130,996,564
312	Foreign Affairs and International Relations	36,000,000	0	0	0	0	0
313	Public Works and Transport	1,244,004,220	586,224,459	1,979,099,999	300,000,000	205,333,666	2,484,433,666
314	Environment and Forestry	160,002,513	111,123	2,400,000	66,816,489	66,989,465	136,205,954
315	Natural Resources	1,908,901,238	285,520,069	425,933,988	296,897,029	950,377,446	1,673,208,463
319	His Majesty's Office	20,000,000	6,484,105	20,000,000	0	0	20,000,000
335	National Security Services	20,000,000	17,858,339	0	0	0	0
339	Senate	140,000,000	63,476,204	94,000,000	0	0	94,000,000
341	Energy	1,096,262,040	0	521,928,832	191,327,305	884,940,194	1,598,196,331
342	Tourism, Sports, Arts and Culture	50,000,000	0	115,959,888	0	0	115,959,888
Grand Total		**9,695,159,296**	**1,638,004,557**	**4,288,602,418**	**3,084,640,580**	**3,317,620,884**	**10,690,863,882**

Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
41	**Compensation of Employees**						
411101	Salaries Established Posts	50,934,037	710,525,029	386,559,723	386,559,723	350,375,474	150,670,150
411102	Salaries New Posts	0	863,520	4,196,485	4,196,485	3,116,600	3,338,800
411301	Wages Established Posts	216,000	54,924,542	22,797,246	22,797,246	29,838,494	32,673,197
411302	Wages New Posts	7,410,302	3,842,000	1,923,000	1,923,000	33,600	34,000
411401	Allowances - Non Statutory Posts	846,554	2,326,400	30,927,383	30,927,383	33,263,775	30,944,994
411601	Salaries and Wages - Own Account Capital	0	7,091,472	9,104,328	9,104,328	14,795,978	19,119,843
412302	Gratuities	41,400,242	46,364,058	27,912,185	27,912,185	70,086,409	27,462,075
Total For Compensation of Employees		**100,807,135**	**825,937,020**	**483,420,350**	**483,420,350**	**501,510,330**	**264,243,058**
42	**Travel and Transport**						
421001	Vehicle Maintenance and Repairs	3,047,428	28,227,996	38,531,406	38,531,406	37,142,926	45,531,401
421002	Fuel and Lubricants	1,437,321	28,372,947	27,508,167	27,508,167	30,556,698	46,041,599
421004	Short Term Hire of Vehicles	34,123	1,292,192	31,724,031	35,081,473	31,894,621	33,221,753
421005	Private Hire of Vehicles	0	2,202,788	3,730,188	3,730,188	45,716,251	14,754,400
421006	Motor Mileage Allowance	0	8,000	8,000	8,000	8,000	8,000
421007	Fares (Local)	1,238,080	4,248,781	4,885,064	4,885,064	191,048	53,376
421008	Subsistence (Local)	3,175,293	244,834,309	364,701,639	361,744,107	324,506,557	140,034,150
421009	Freight Charges	0	21,644,508	46,789,478	46,789,478	35,129,046	3,934,161
421010	Equine Hire	0	28,200	1,434,180	1,273,865	1,023,078	1,054,976
421011	Fares (International)	235,200	10,542,855	11,348,300	11,348,300	3,525,999	2,443,314
421012	Subsistence (International)	958,886	155,833,228	32,534,887	32,696,887	11,883,532	7,438,485
Total For Travel and Transport		**10,126,332**	**497,235,803**	**563,195,341**	**563,596,936**	**521,577,755**	**294,515,614**
43	**Operating Costs**						
431001	Power	2,629,799	6,023,836	5,065,231	7,465,588	3,815,248	3,841,396
431002	Communications	2,530,988	19,900,084	14,486,184	14,824,684	7,022,031	5,383,067
431004	Printing	216,064	48,633,424	23,736,675	24,839,973	25,288,031	16,967,672
431005	Stationery	473,401	2,728,419	7,486,740	7,486,740	3,392,664	741,367
431006	Maintenance of Public Assets	6,671,561	140,546,632	300,230,444	300,230,444	354,856,605	112,234,000
431007	Food, Fodder and Beverage Supplies	0	146,391	1,110,800	1,110,800	500,000	0
431009	Purch/Prod of Mat, Goods or Serv&Uniforms	14,097,632	528,552,051	510,754,253	510,754,253	314,028,532	210,336,678
431010	Minor Works	38,160	24,165,211	24,206,674	26,230,817	8,984,021	5,685,000
431011	Drugs	0	68,300,768	63,424,571	63,424,571	37,082,638	0
431013	Vaccines	2,098,354	94,179,221	7,136,326	5,549,187	13,736,081	12,704,610
431015	Official Entertainment	108,219	97,700	218,962	218,962	143,704	151,018
431017	Training Costs	1,449,650	67,953,458	30,852,140	30,852,140	190,349,762	87,133,029
431018	Software Licenses	342,292	2,478,507	8,112,869	8,112,869	5,921,645	4,962,006
431019	Consultancies	69,661,501	1,263,903,522	1,557,340,918	1,557,340,918	1,147,435,934	729,792,270
431026	Books and Publications	0	60,265	77,139	77,139	84,082	0
431027	Membership Subscriptions	2,060	3,510,887	1,705,125	1,710,871	1,118,918	312,617
431029	Sewerage and Sanitation	0	6,000	122,769	122,769	89,001	95,400

Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
431031	Water Supply	128,883	355,310	231,040	544,540	108,314	40,000
431033	Rent&Lease of Build for Gov Use	7,072,204	13,416,178	19,078,080	19,078,080	15,062,678	14,665,557
431035	Bank Charges	38,810	816,990	609,615	609,615	326,946	200,600
Total For Operating Costs		**107,559,578**	**2,285,774,855**	**2,575,986,555**	**2,580,584,960**	**2,129,346,834**	**1,205,246,286**
44	**Other Use of Goods and Services**						
441001	Purchase of Construction Materials – Own Account Capital	0	4,692,668	2,709,726	2,709,726	7,418,230	10,419,400
441002	Consultancies - Own Account Capital	2,577,309	18,205,858	51,862,299	51,862,299	158,005,299	190,989,514
441003	Purchase of Other Goods and Services - Own Account Capital	0	669,564	244,305	244,305	695,425	895,425
441004	Travel and Transport - Own Account Capital	0	0	240,000	240,000	640,000	740,000
Total For Other Use of Goods and Services		**2,577,309**	**23,568,090**	**55,056,330**	**55,056,330**	**166,758,954**	**203,044,339**
47	**Transfers**						
472312	Current Grants Paid to Extra Budgetary Units	0	0	205,457,636	205,457,636	185,280,517	203,808,569
473101	Compensation	0	0	19,488,000	19,488,000	11,951,526	12,000,000
473213	Public Assistance in Cash	0	0	955,140	955,140	963,900	0
473253	Public Assistance in Kind	0	5,464,405	7,337,951	7,337,951	3,822,361	0
473256	OVC Bursary	0	25,380,000	0	0	0	0
473311	Compensation	12,219,455	1,988,855	8,587,526	8,587,526	0	0
Total For Transfers		**12,219,455**	**32,833,260**	**241,826,253**	**241,826,253**	**202,018,304**	**215,808,569**
48	**Other Expense**						
481301	Rent and Lease of Land for Government Use	0	972,729	0	0	0	0
482124	Transfer to Community Dev. for the Vulnerable Peop	0	4,293,531	0	0	0	0
482141	Motor Vehicle Assurance	122,100	6,092,123	5,765,865	5,765,865	7,769,994	9,413,907
482142	Non Life Insurance Premiums	0	7,093,578	3,574,508	3,574,508	3,896,347	2,323,758
482221	Capital Transfers - Non Financial Public Corporations	92,248,053	0	0	0	0	0
Total For Other Expense		**92,370,153**	**18,451,961**	**9,340,373**	**9,340,373**	**11,666,341**	**11,737,665**
53	**Acquisition of Non Financial Assets**						
531111	Dwellings Constructed by Government	16,742,815	18,800,001	37,020,000	32,020,000	159,395,827	215,500,000
531112	Other Dwellings	51,485,414	31,403,605	20,126,702	20,126,702	2,311,000	1,830,000
531121	Non Residential Buildings Constructed by Government	352,053,906	348,918,621	109,400,000	109,400,000	77,000,000	27,000,000
531122	Other Non Residential Buildings	46,811,037	97,313,829	247,409,250	247,409,250	104,817,825	34,397,876
531131	Other structures Constructed by Government	1,763,757	560,819,356	506,464,756	592,424,644	492,053,331	664,634,885
531132	Other other Structures	826,443,060	4,504,116,078	5,444,256,216	5,464,256,216	3,339,377,240	4,109,930,493

Kingdom of Lesotho

Capital Estimates By Economic Class For The Year 2025/2026

Amounts in Maloti

Sub Head\ Economic Class		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
531211	Vehicles, Cycles & Equine	0	24,495,387	39,015,070	49,015,070	6,685,354	3,735,354
531221	Office Equipment	634,700	126,183,059	120,047,029	120,047,029	24,702,431	1,437,404
531222	Office/Res. Furniture	12,292,227	13,979,264	13,272,107	13,272,107	5,032,845	4,172,002
531223	Non-Office Equipment	4,117,679	284,872,440	108,027,665	108,027,665	37,265,794	14,751,581
535101	Purchase fo Land	0	456,669	1,039,998	1,039,998	666,666	1,013,332
Total For Acquisition of Non Financial Assets		**1,312,344,596**	**6,011,358,308**	**6,646,078,792**	**6,757,038,680**	**4,249,308,314**	**5,078,402,926**
Total		**1,638,004,557**	**9,695,159,296**	**10,574,903,994**	**10,690,863,882**	**7,782,186,831**	**7,272,998,456**

Kingdom of Lesotho

Capital Estimates By Location For the Year 2025/2026

Amounts in Maloti

Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
00	NA	4,798	0	0	0	0	0
01	Maseru	1,558,307,267	9,475,748,455	10,433,013,340	10,548,973,228	7,556,564,172	7,017,375,806
02	Butha-Buthe	11,265,347	12,185,286	16,353,444	16,353,444	21,883,615	26,883,615
03	Leribe	9,313,908	20,606,871	22,942,599	22,942,599	48,406,001	38,406,000
04	Berea	9,736,428	103,916,389	15,167,875	15,167,875	23,119,712	28,119,712
05	Mafeteng	7,561,752	14,482,708	15,360,129	15,360,129	22,949,811	27,949,802
06	Mohale's Hoek	3,595,568	16,359,623	16,657,493	16,657,493	23,641,733	28,641,733
07	Quthing	5,745,389	12,866,852	13,828,766	13,828,766	22,871,913	25,371,914
08	Qacha's Nek	10,865,945	12,116,667	12,997,140	12,997,140	18,692,854	26,192,854
09	Thaba-Tseka	10,700,895	13,450,139	14,370,570	14,370,570	23,375,924	25,875,924
10	Mokhotlong	10,907,261	13,426,307	14,212,638	14,212,638	20,681,096	28,181,096
Total for Location		**1,638,004,557**	**9,695,159,296**	**10,574,903,994**	**10,690,863,882**	**7,782,186,831**	**7,272,998,456**

Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location		Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Head: 004	**Ministry of Finance**						
00	NA	4,798	0	0	0	0	0
Total for Head		**4,798**	**0**	**0**	**0**	**0**	**0**
Head: 301	**Agriculture, Food Security and Nutrition**						
01	Maseru	16,465,325	798,739,167	673,276,405	673,276,405	183,067,867	32,000
Total for Head		**16,465,325**	**798,739,167**	**673,276,405**	**673,276,405**	**183,067,867**	**32,000**
Head: 302	**Health**						
01	Maseru	72,878,166	1,166,542,694	669,933,119	669,933,119	379,496,350	617,504,615
Total for Head		**72,878,166**	**1,166,542,694**	**669,933,119**	**669,933,119**	**379,496,350**	**617,504,615**
Head: 303	**Education and Training**						
01	Maseru	41,664,756	123,979,671	283,722,068	283,722,068	186,078,023	48,691,639
Total for Head		**41,664,756**	**123,979,671**	**283,722,068**	**283,722,068**	**186,078,023**	**48,691,639**
Head: 304	**Finance and Development Planning**						
01	Maseru	15,990,536	1,615,825,861	1,830,667,684	1,830,667,684	1,582,387,857	767,989,988
Total for Head		**15,990,536**	**1,615,825,861**	**1,830,667,684**	**1,830,667,684**	**1,582,387,857**	**767,989,988**
Head: 305	**Trade, Industry and Business Development**						
01	Maseru	351,644,428	491,312,612	309,484,196	309,484,196	250,408,405	266,724,247
Total for Head		**351,644,428**	**491,312,612**	**309,484,196**	**309,484,196**	**250,408,405**	**266,724,247**
Head: 306	**Gender,Youth and Social Developmement**						
01	Maseru	3,053,906	98,353,000	85,114,300	85,114,300	65,316,730	0
Total for Head		**3,053,906**	**98,353,000**	**85,114,300**	**85,114,300**	**65,316,730**	**0**
Head: 307	**Law and Justice**						
01	Maseru	4,527,211	15,000,000	25,000,000	25,000,000	10,450,000	0
Total for Head		**4,527,211**	**15,000,000**	**25,000,000**	**25,000,000**	**10,450,000**	**0**
Head: 308	**Local Government,Chieftainship,Home Affairs & Poli**						
01	Maseru	79,509,073	269,386,538	391,774,589	421,774,589	674,842,585	510,742,594
02	Butha-Buthe	11,265,347	12,185,286	16,353,444	16,353,444	21,883,615	26,883,615
03	Leribe	9,313,908	17,606,871	19,942,599	19,942,599	33,406,001	38,406,000
04	Berea	9,736,428	103,916,389	15,167,875	15,167,875	23,119,712	28,119,712
05	Mafeteng	7,561,752	14,482,708	15,360,129	15,360,129	22,949,811	27,949,802
06	Mohale's Hoek	3,595,568	16,359,623	16,657,493	16,657,493	23,641,733	28,641,733
07	Quthing	5,745,389	12,866,852	13,828,766	13,828,766	22,871,913	25,371,914
08	Qacha's Nek	10,865,945	12,116,667	12,997,140	12,997,140	18,692,854	26,192,854
09	Thaba-Tseka	10,700,895	13,450,139	14,370,570	14,370,570	23,375,924	25,875,924
10	Mokhotlong	10,907,261	13,426,307	14,212,638	14,212,638	20,681,096	28,181,096
Total for Head		**159,201,566**	**485,797,380**	**530,665,243**	**560,665,243**	**885,465,244**	**766,365,244**
Head: 310	**Information,Communications,Technology & Innovation**						
01	Maseru	12,899,570	224,438,901	130,996,564	130,996,564	0	0
Total for Head		**12,899,570**	**224,438,901**	**130,996,564**	**130,996,564**	**0**	**0**
Head: 312	**Foreign Affairs and International Relations**						
01	Maseru	0	36,000,000	0	0	0	0

Kingdom of Lesotho

Capital Estimates By Head and Location for the Year 2025/2026

Amounts in Maloti

Head/Location			Actual 2023/2024	Approved 2024/2025	Revised 2024/2025	Budget 2025/2026	Projection 2026/2027	Projection 2027/2028
Total for Head			**0**	**36,000,000**	**0**	**0**	**0**	**0**
Head:	**313**	**Public Works and Transport**						
01	Maseru		586,224,459	1,241,004,220	2,481,433,666	2,481,433,666	1,613,579,750	1,905,787,000
03	Leribe		0	3,000,000	3,000,000	3,000,000	15,000,000	0
Total for Head			**586,224,459**	**1,244,004,220**	**2,484,433,666**	**2,484,433,666**	**1,628,579,750**	**1,905,787,000**
Head:	**314**	**Environment and Forestry**						
01	Maseru		111,123	160,002,513	136,205,954	136,205,954	88,124,686	83,055,638
Total for Head			**111,123**	**160,002,513**	**136,205,954**	**136,205,954**	**88,124,686**	**83,055,638**
Head:	**315**	**Natural Resources**						
01	Maseru		285,520,069	1,908,901,238	1,673,208,463	1,673,208,463	1,312,679,909	1,628,203,383
Total for Head			**285,520,069**	**1,908,901,238**	**1,673,208,463**	**1,673,208,463**	**1,312,679,909**	**1,628,203,383**
Head:	**319**	**His Majesty's Office**						
01	Maseru		6,484,105	20,000,000	20,000,000	20,000,000	150,000,000	200,000,000
Total for Head			**6,484,105**	**20,000,000**	**20,000,000**	**20,000,000**	**150,000,000**	**200,000,000**
Head:	**335**	**National Security Services**						
01	Maseru		17,858,339	20,000,000	0	0	0	0
Total for Head			**17,858,339**	**20,000,000**	**0**	**0**	**0**	**0**
Head:	**339**	**Senate**						
01	Maseru		63,476,204	140,000,000	94,000,000	94,000,000	0	0
Total for Head			**63,476,204**	**140,000,000**	**94,000,000**	**94,000,000**	**0**	**0**
Head:	**341**	**Energy**						
01	Maseru		0	1,096,262,040	1,598,196,331	1,598,196,331	948,132,011	908,644,703
Total for Head			**0**	**1,096,262,040**	**1,598,196,331**	**1,598,196,331**	**948,132,011**	**908,644,703**
Head:	**342**	**Tourism, Sports, Arts and Culture**						
01	Maseru		0	50,000,000	30,000,000	115,959,888	112,000,000	80,000,000
Total for Head			**0**	**50,000,000**	**30,000,000**	**115,959,888**	**112,000,000**	**80,000,000**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD004 - Ministry Of Finance

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 06 Private Sector Development & Financial Affairs						
S Cost Centre : 01 Private Sector Development & Financial Affairs						
Project : 0536 Lesotho SIMM Project						
GOL-Government of Lesotho	4,798	0	0	0	0	0
Total: Project	***4,798***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Private Sector Development & Financial Affairs	**4,798**	**0**	**0**	**0**	**0**	**0**
Total: CC- Private Sector Development & Financial Affairs	**4,798**	**0**	**0**	**0**	**0**	**0**
Total: Head- Ministry of Finance	**4,798**	**0**	**0**	**0**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Agricultural Production Services						
S Cost Centre : 01 Crops Services						
Project : 0005 Irrigated Crop Production						
GOL-Government of Lesotho	0	2,000,000	0	0	0	0
Total: Project	***0***	***2,000,000***	***0***	***0***	***0***	***0***
Total: SCC-Crops Services	**0**	**2,000,000**	**0**	**0**	**0**	**0**
S Cost Centre : 02 LIvestock Services						
Project : 0478 Wool and Mohair Promotion Project						
GOL-Government of Lesotho	10,482,965	0	0	0	0	0
Total: Project	***10,482,965***	***0***	***0***	***0***	***0***	***0***
Total: SCC-LIvestock Services	**10,482,965**	**0**	**0**	**0**	**0**	**0**
S Cost Centre : 03 Marketing Services						
Project : 2502 Wool and Mohair Value Chain Competitiveness Project (WomCop)						
GOL-Government of Lesotho	0	223,384	20,096,000	20,096,000	7,276,000	32,000
GEF-Global Environmental Foundation	0	7,200,000	12,800,000	12,800,000	7,200,000	0
IFAD-International Food and Agricultural Development (IFAD)	0	171,198,000	109,600,000	109,600,000	2,195,543	0
OPEC Fund for International Development (OFID)	0	91,530,000	92,209,600	92,209,600	16,016,000	0
Total: Project	***0***	***270,151,384***	***234,705,600***	***234,705,600***	***32,687,543***	***32,000***
Total: SCC-Marketing Services	**0**	**270,151,384**	**234,705,600**	**234,705,600**	**32,687,543**	**32,000**
S Cost Centre : 04 Research Services						
Project : 2106 Agricultural Productivity Programme for Southern Africa (APPSA)						
GOL-Government of Lesotho	1,032,949	4,495,051	2,347,000	2,347,000	0	0
IDA-International Development Association (World Bank)	0	198,842,400	40,000,000	40,000,000	0	0
Total: Project	***1,032,949***	***203,337,452***	***42,347,000***	***42,347,000***	***0***	***0***
Total: SCC-Research Services	**1,032,949**	**203,337,452**	**42,347,000**	**42,347,000**	**0**	**0**
Total: CC-Agricultural Production Services	**11,515,914**	**475,488,836**	**277,052,600**	**277,052,600**	**32,687,543**	**32,000**
Cost Centre : 04 Field Services						
S Cost Centre : 11 Extension Services						
Project : 2105 Smallholder Agriculture Development Project 2						
GOL-Government of Lesotho	4,949,411	14,080,923	6,900,000	6,900,000	9,877,431	0
IDA-International Development Association (World Bank)	0	190,000,001	207,253,663	207,253,663	122,640,623	0
IFAD-International Food and Agricultural Development (IFAD)	0	48,580,940	54,472,000	54,472,000	0	0
PHRD-Japan Policy and HUman- Resource Fund	0	8,985,000	3,312,000	3,312,000	10,000	0
JAFSP-Global Agriculture and Food Security Program	0	61,603,468	107,692,609	107,692,609	17,852,270	0
Total: Project	***4,949,411***	***323,250,332***	***379,630,272***	***379,630,272***	***150,380,324***	***0***
Total: SCC-Extension Services	**4,949,411**	**323,250,332**	**379,630,272**	**379,630,272**	**150,380,324**	**0**
Total: CC-Field Services	**4,949,411**	**323,250,332**	**379,630,272**	**379,630,272**	**150,380,324**	**0**
Cost Centre : 05 Nutrition						
S Cost Centre : 01 Nutrition and Home Economics						
Project : 2601 Building climate-resilient livelihoods and food systems						
GOL-Government of Lesotho	0	0	6,057,000	6,057,000	0	0

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD301 - Agriculture, Food Security And Nutrition

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
GEF-Global Environmental Foundation	0	0	10,536,533	10,536,533	0	0
Total: Project	***0***	***0***	***16,593,533***	***16,593,533***	***0***	***0***
Total: SCC-Nutrition and Home Economics	**0**	**0**	**16,593,533**	**16,593,533**	**0**	**0**
Total: CC-Nutrition	**0**	**0**	**16,593,533**	**16,593,533**	**0**	**0**
Total: Head- Agriculture, Food Security and Nutrition	**16,465,325**	**798,739,167**	**673,276,405**	**673,276,405**	**183,067,867**	**32,000**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD302 - Health

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 General Administration						
Project : 0009 Health Sector Reform						
UNCF-United Nations Childrens Fund	0	14,999,994	15,750,000	15,750,000	16,537,500	14,699,239
WHO-World Health Organization	0	30,000,006	31,500,000	31,500,000	28,753,109	30,191,370
Total: Project	***0***	***45,000,000***	***47,250,000***	***47,250,000***	***45,290,609***	***44,890,609***
Project : 0497 Construction of Maseru District Hospital						
GOL-Government of Lesotho	28,091,562	26,121,600	0	0	0	0
Total: Project	***28,091,562***	***26,121,600***	***0***	***0***	***0***	***0***
Total: SCC-General Administration	**28,091,562**	**71,121,600**	**47,250,000**	**47,250,000**	**45,290,609**	**44,890,609**
Total: CC-General Administration	**28,091,562**	**71,121,600**	**47,250,000**	**47,250,000**	**45,290,609**	**44,890,609**
Cost Centre : 02 Health Services Management						
S Cost Centre : 01 Health Services						
Project : 2610 Contruction and Upgrading of Health Facilities						
GOL-Government of Lesotho	0	0	52,710,000	52,710,000	0	0
Total: Project	***0***	***0***	***52,710,000***	***52,710,000***	***0***	***0***
Total: SCC-Health Services	**0**	**0**	**52,710,000**	**52,710,000**	**0**	**0**
Total: CC-Health Services Management	**0**	**0**	**52,710,000**	**52,710,000**	**0**	**0**
Cost Centre : 04 Specialised Hospitals						
S Cost Centre : 04 Cancer Management & Treatment Centre						
Project : 0498 Construction of Cancer Treatment Center						
GOL-Government of Lesotho	21,336,333	182,816,988	180,776,231	180,776,231	225,215	281,438,029
Total: Project	***21,336,333***	***182,816,988***	***180,776,231***	***180,776,231***	***225,215***	***281,438,029***
Total: SCC-Cancer Management & Treatment Centre	**21,336,333**	**182,816,988**	**180,776,231**	**180,776,231**	**225,215**	**281,438,029**
Total: CC-Specialised Hospitals	**21,336,333**	**182,816,988**	**180,776,231**	**180,776,231**	**225,215**	**281,438,029**
Cost Centre : 07 Public Health						
S Cost Centre : 01 Family Health						
Project : 0332 Support to Immunisation						
GOL-Government of Lesotho	2,604,675	15,137,207	27,143,447	27,143,447	12,274,785	11,585,468
GAVI-(Global Alliance for Vaccine Immunisation)	0	45,360,631	44,987,375	44,987,375	47,236,744	49,598,581
Total: Project	***2,604,675***	***60,497,838***	***72,130,822***	***72,130,822***	***59,511,529***	***61,184,049***
Project : 0338 Support to Reproductive Health						
UNFPA-United Nations Fund for Population Activities	0	5,220,000	3,312,000	3,312,000	3,364,200	3,532,410
Total: Project	***0***	***5,220,000***	***3,312,000***	***3,312,000***	***3,364,200***	***3,532,410***
Project : 9041 Lesotho Nutrition and Health System Strengthening						
IDA-International Development Association (World Bank)	0	132,245,270	110,271,663	110,271,663	68,642,126	0
Total: Project	***0***	***132,245,270***	***110,271,663***	***110,271,663***	***68,642,126***	***0***
Project : 9042 M-Mama Lesotho -An Emergency Transportation System						
GOL-Government of Lesotho	1,238,080	5,915,773	5,823,393	5,823,393	0	0
VODA-Vodafone Consortium	0	69,640	0	0	0	0
Total: Project	***1,238,080***	***5,985,413***	***5,823,393***	***5,823,393***	***0***	***0***
Total: SCC-Family Health	**3,842,755**	**203,948,521**	**191,537,878**	**191,537,878**	**131,517,854**	**64,716,459**
Total: CC-Public Health	**3,842,755**	**203,948,521**	**191,537,878**	**191,537,878**	**131,517,854**	**64,716,459**
Cost Centre : 08 Disease Control						

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD302 - Health

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
S Cost Centre : 01 Commicable Diseases						
Project : 0012 Support to TB control Programme						
GOL-Government of Lesotho	19,607,516	4,141,224	4,672,702	4,672,702	0	15,232,926
GF-Global Fund	0	442,226,052	64,331,225	64,331,225	67,374,835	70,743,578
Total: Project	***19,607,516***	***446,367,276***	***69,003,927***	***69,003,927***	***67,374,835***	***85,976,504***
Project : 2305 Lesotho Covid 19- Emergency Preparedness						
IDA-International Development Association (World Bank)	0	139,759,659	0	0	0	0
Total: Project	***0***	***139,759,659***	***0***	***0***	***0***	***0***
Total: SCC-Commicable Diseases	**19,607,516**	**586,126,935**	**69,003,927**	**69,003,927**	**67,374,835**	**85,976,504**
Total: CC-Disease Control	**19,607,516**	**586,126,935**	**69,003,927**	**69,003,927**	**67,374,835**	**85,976,504**
Cost Centre : 09 Laboratory and Research						
S Cost Centre : 01 Laboratories						
Project : 0337 Support to Laboratory Services						
USAID-United States Aid for International Development	0	122,528,651	128,655,083	128,655,083	135,087,837	140,483,014
Total: Project	***0***	***122,528,651***	***128,655,083***	***128,655,083***	***135,087,837***	***140,483,014***
Total: SCC-Laboratories	**0**	**122,528,651**	**128,655,083**	**128,655,083**	**135,087,837**	**140,483,014**
Total: CC-Laboratory and Research	**0**	**122,528,651**	**128,655,083**	**128,655,083**	**135,087,837**	**140,483,014**
Total: Head- Health	**72,878,166**	**1,166,542,694**	**669,933,119**	**669,933,119**	**379,496,350**	**617,504,615**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD303 - Education And Training

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Quality Teaching and Learning						
S Cost Centre : 09 Basic Education Support						
Project : 0016 Free Primary Education (classrooms)						
GOL-Government of Lesotho	23,035,225	6,795,986	10,500,000	10,500,000	5,000,000	7,400,000
Total: Project	***23,035,225***	***6,795,986***	***10,500,000***	***10,500,000***	***5,000,000***	***7,400,000***
Project : 0018 Construction of Secondary Schools						
GOL-Government of Lesotho	18,614,903	3,204,013	4,000,000	4,000,000	3,450,000	2,050,000
Total: Project	***18,614,903***	***3,204,013***	***4,000,000***	***4,000,000***	***3,450,000***	***2,050,000***
Project : 0027 Basic Education and Adolescent Development (Eduaids)						
UNCF-United Nations Childrens Fund	0	4,500,000	4,799,995	4,799,995	4,999,995	3,000,000
Total: Project	***0***	***4,500,000***	***4,799,995***	***4,799,995***	***4,999,995***	***3,000,000***
Project : 2004 IMPROVEMENT OF SECONDARY SCHOOLS						
Japan International Cooperation Agency	0	46,400,000	139,575,068	139,575,068	14,024,931	0
Total: Project	***0***	***46,400,000***	***139,575,068***	***139,575,068***	***14,024,931***	***0***
Project : 2103 IMPROVEMENT OF SECONDARY SCHOOLS (counterpart)						
GOL-Government of Lesotho	14,628	200,000	500,000	500,000	50,000	50,000
Total: Project	***14,628***	***200,000***	***500,000***	***500,000***	***50,000***	***50,000***
Project : 2302 Basic Education Strengthening Project						
Global Partnership for Education	0	62,879,672	0	0	0	0
Total: Project	***0***	***62,879,672***	***0***	***0***	***0***	***0***
Project : 2605 Foundation phase Support Project						
Global Partnership for Education	0	0	25,542,000	25,542,000	17,403,049	7,961,638
Total: Project	***0***	***0***	***25,542,000***	***25,542,000***	***17,403,049***	***7,961,638***
Project : 2606 Lesotho Education Improvement Project						
IDA-International Development Association (World Bank)	0	0	98,805,005	98,805,005	141,150,048	28,230,001
Total: Project	***0***	***0***	***98,805,005***	***98,805,005***	***141,150,048***	***28,230,001***
Total: SCC-Basic Education Support	**41,664,756**	**123,979,671**	**283,722,068**	**283,722,068**	**186,078,023**	**48,691,639**
Total: CC-Quality Teaching and Learning	**41,664,756**	**123,979,671**	**283,722,068**	**283,722,068**	**186,078,023**	**48,691,639**
Total: Head- Education and Training	**41,664,756**	**123,979,671**	**283,722,068**	**283,722,068**	**186,078,023**	**48,691,639**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD304 - Finance And Development Planning

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Revenue and Public Expenditure Management						
S Cost Centre : 01 Budget Department						
Project : 2501 Lesotho Public Sector Foundations for Service Delivery						
GOL-Government of Lesotho	0	1,900,000	2,691,504	2,691,504	2,691,504	2,691,504
IDA-International Development Association (World Bank)	0	66,726,987	114,398,170	114,398,170	53,767,537	38,491,271
Total: Project	***0***	***68,626,987***	***117,089,674***	***117,089,674***	***56,459,041***	***41,182,775***
Total: SCC-Budget Department	**0**	**68,626,987**	**117,089,674**	**117,089,674**	**56,459,041**	**41,182,775**
S Cost Centre : 06 Project Cycle Management						
Project : 0560 Consultancies and Studies						
GOL-Government of Lesotho	8,716,375	65,000,000	100,000,000	100,000,000	100,000,000	100,000,000
Total: Project	***8,716,375***	***65,000,000***	***100,000,000***	***100,000,000***	***100,000,000***	***100,000,000***
Total: SCC-Project Cycle Management	**8,716,375**	**65,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**
Total: CC-Revenue and Public Expenditure Management	**8,716,375**	**133,626,987**	**217,089,674**	**217,089,674**	**156,459,041**	**141,182,775**
Cost Centre : 04 Economic Policy						
S Cost Centre : 01 Macroeconomic Policy						
Project : 0035 Border Post Infrastructure Refurbishment						
GOL-Government of Lesotho	3,031,491	8,093,000	15,000,000	15,000,000	19,500,000	19,500,000
Total: Project	***3,031,491***	***8,093,000***	***15,000,000***	***15,000,000***	***19,500,000***	***19,500,000***
Project : 0528 Tax Modernisation Programme						
GOL-Government of Lesotho	0	8,000,000	3,628,000	3,628,000	0	0
ADF-African Development Fund	0	40,517,482	39,060,000	39,060,000	0	0
Total: Project	***0***	***48,517,482***	***42,688,000***	***42,688,000***	***0***	***0***
Total: SCC-Macroeconomic Policy	**3,031,491**	**56,610,482**	**57,688,000**	**57,688,000**	**19,500,000**	**19,500,000**
S Cost Centre : 03 Private Sector Development and Financial Affairs						
Project : 0036 Support for HIV/AIDS						
GOL-Government of Lesotho	4,242,670	15,000,000	14,831,276	14,831,276	12,923,904	0
GF-Global Fund	0	441,659,029	559,046,824	559,046,824	395,085,739	0
Total: Project	***4,242,670***	***456,659,029***	***573,878,100***	***573,878,100***	***408,009,643***	***0***
Project : 2506 Millenium Challenge Compact						
GOL-Government of Lesotho	0	6,000,000	10,390,777	10,390,777	10,374,706	10,925,250
MCC-Millennium Challenge Corporation	0	923,341,298	926,467,240	926,467,240	972,044,466	596,381,963
Total: Project	***0***	***929,341,298***	***936,858,017***	***936,858,017***	***982,419,172***	***607,307,213***
Total: SCC-Private Sector Development and Financial Affairs	**4,242,670**	**1,386,000,328**	**1,510,736,117**	**1,510,736,117**	**1,390,428,815**	**607,307,213**
Total: CC-Economic Policy	**7,274,161**	**1,442,610,810**	**1,568,424,117**	**1,568,424,117**	**1,409,928,815**	**626,807,213**
Cost Centre : 05 Resource Mobilisation						
S Cost Centre : 01 Public Debt						
Project : 2407 Institutional Support Project for Debt and Expenditure Management (ISPDEM)						
GOL-Government of Lesotho	0	3,007,000	4,004,683	4,004,683	0	0
ADF-African Development Fund	0	20,581,065	25,149,210	25,149,210	0	0
Total: Project	***0***	***23,588,064***	***29,153,893***	***29,153,893***	***0***	***0***
Project : 2505 Cooperation Facility Project						
EU-European Union	0	16,000,000	16,000,000	16,000,000	16,000,000	0
Total: Project	***0***	***16,000,000***	***16,000,000***	***16,000,000***	***16,000,000***	***0***
Total: SCC-Public Debt	**0**	**39,588,064**	**45,153,893**	**45,153,893**	**16,000,000**	**0**
Total: CC-Resource Mobilisation	**0**	**39,588,064**	**45,153,893**	**45,153,893**	**16,000,000**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD304 - Finance And Development Planning

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Head- Finance and Development Planning	**15,990,536**	**1,615,825,861**	**1,830,667,684**	**1,830,667,684**	**1,582,387,857**	**767,989,988**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Business Facilitation and Development						
S Cost Centre : 01 Trade						
Project : 2402 Lesotho Competitiveness and Financial Inclusion Project						
IDA-International Development Association (World Bank)	0	102,312,612	193,484,196	193,484,196	203,158,405	223,474,247
Total: Project	***0***	***102,312,612***	***193,484,196***	***193,484,196***	***203,158,405***	***223,474,247***
Total: SCC-Trade	**0**	**102,312,612**	**193,484,196**	**193,484,196**	**203,158,405**	**223,474,247**
S Cost Centre : 02 One Stop Business Facilitation						
Project : 2202 New and Cashless Services for One Stop Business Facilitation Centre (OBFC)						
GOL-Government of Lesotho	644,428	2,836,640	2,500,000	2,500,000	0	0
Total: Project	***644,428***	***2,836,640***	***2,500,000***	***2,500,000***	***0***	***0***
Total: SCC-One Stop Business Facilitation	**644,428**	**2,836,640**	**2,500,000**	**2,500,000**	**0**	**0**
S Cost Centre : 03 Small Business						
Project : 0434 Capacity Building to SMME's						
GOL-Government of Lesotho	0	0	7,418,594	7,418,594	1,854,000	0
Total: Project	***0***	***0***	***7,418,594***	***7,418,594***	***1,854,000***	***0***
Project : 2016 Refurbishment of BEDCO Estates						
GOL-Government of Lesotho	0	5,000,000	11,832,272	11,832,272	0	0
Total: Project	***0***	***5,000,000***	***11,832,272***	***11,832,272***	***0***	***0***
Total: SCC-Small Business	**0**	**5,000,000**	**19,250,866**	**19,250,866**	**1,854,000**	**0**
S Cost Centre : 04 Cooperatives						
Project : 0434 Capacity Building to SMME's						
GOL-Government of Lesotho	0	2,500,000	3,754,134	3,754,134	7,301,440	0
Total: Project	***0***	***2,500,000***	***3,754,134***	***3,754,134***	***7,301,440***	***0***
Project : 0535 Refurbishment of Lesotho Cooperative College						
GOL-Government of Lesotho	0	3,000,000	495,000	495,000	0	0
Total: Project	***0***	***3,000,000***	***495,000***	***495,000***	***0***	***0***
Total: SCC-Cooperatives	**0**	**5,500,000**	**4,249,134**	**4,249,134**	**7,301,440**	**0**
Total: CC-Business Facilitation and Development	**644,428**	**115,649,252**	**219,484,196**	**219,484,196**	**212,313,845**	**223,474,247**
Cost Centre : 03 Industrialisation, Commercialisation and Marketing						
S Cost Centre : 01 Industry						
Project : 0507 Tikoe Industrial Infrastructure phase 3						
GOL-Government of Lesotho	100,000,000	150,000,000	0	0	0	0
Total: Project	***100,000,000***	***150,000,000***	***0***	***0***	***0***	***0***
Project : 0521 Belo Industrial Infrastructure						
GOL-Government of Lesotho	250,000,000	140,000,000	0	0	0	0
Total: Project	***250,000,000***	***140,000,000***	***0***	***0***	***0***	***0***
Total: SCC-Industry	**350,000,000**	**290,000,000**	**0**	**0**	**0**	**0**
Total: CC-Industrialisation, Commercialisation and Marketing	**350,000,000**	**290,000,000**	**0**	**0**	**0**	**0**
Cost Centre : 04 Tourism Management						
S Cost Centre : 01 Tourism						
Project : 0361 Development of Semonkong Visitor Centre						
GOL-Government of Lesotho	1,000,000	0	0	0	0	0
Total: Project	***1,000,000***	***0***	***0***	***0***	***0***	***0***

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD305 - Trade, Industry And Business Development

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: SCC-Tourism	**1,000,000**	**0**	**0**	**0**	**0**	**0**
Total: CC-Tourism Management	**1,000,000**	**0**	**0**	**0**	**0**	**0**
Cost Centre : 05 Product Development						
S Cost Centre : 01 Standard and Quality						
Project : 0452 Standard & Quality Infrastracture						
GOL-Government of Lesotho	0	85,663,360	90,000,000	90,000,000	38,094,560	43,250,000
Total: Project	***0***	***85,663,360***	***90,000,000***	***90,000,000***	***38,094,560***	***43,250,000***
Total: SCC-Standard and Quality	**0**	**85,663,360**	**90,000,000**	**90,000,000**	**38,094,560**	**43,250,000**
Total: CC-Product Development	**0**	**85,663,360**	**90,000,000**	**90,000,000**	**38,094,560**	**43,250,000**
Total: Head- Trade, Industry and Business Development	**351,644,428**	**491,312,612**	**309,484,196**	**309,484,196**	**250,408,405**	**266,724,247**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD306 - Gender,Youth And Social Developmement

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Sports and Recreation Management						
S Cost Centre : 01 Culture						
Project : 0446 National Museum & Art Gallery						
GOL-Government of Lesotho	3,053,906	0	0	0	0	0
Total: Project	***3,053,906***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Culture	**3,053,906**	**0**	**0**	**0**	**0**	**0**
Total: CC-Sports and Recreation Management	**3,053,906**	**0**	**0**	**0**	**0**	**0**
Cost Centre : 03 Social Services						
S Cost Centre : 01 Child Protection Services						
Project : 0308 Ophans and Vulnarable children						
EDF-European Development Fund	0	3,000,000	5,000,000	5,000,000	3,000,000	0
Total: Project	***0***	***3,000,000***	***5,000,000***	***5,000,000***	***3,000,000***	***0***
Total: SCC-Child Protection Services	**0**	**3,000,000**	**5,000,000**	**5,000,000**	**3,000,000**	**0**
S Cost Centre : 04 Vulnerable						
Project : 2403 Pathways to Sustainable Livelihoods Project (PSLP						
IDA-International Development Association (World Bank)	0	0	80,114,300	80,114,300	62,316,730	0
Total: Project	***0***	***0***	***80,114,300***	***80,114,300***	***62,316,730***	***0***
Total: SCC-Vulnerable	**0**	**0**	**80,114,300**	**80,114,300**	**62,316,730**	**0**
S Cost Centre : 06 Community Development						
Project : 2403 Pathways to Sustainable Livelihoods Project (PSLP						
IDA-International Development Association (World Bank)	0	95,353,000	0	0	0	0
Total: Project	***0***	***95,353,000***	***0***	***0***	***0***	***0***
Total: SCC-Community Development	**0**	**95,353,000**	**0**	**0**	**0**	**0**
Total: CC-Social Services	**0**	**98,353,000**	**85,114,300**	**85,114,300**	**65,316,730**	**0**
Total: Head- Gender,Youth and Social Developmement	**3,053,906**	**98,353,000**	**85,114,300**	**85,114,300**	**65,316,730**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD307 - Law And Justice

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Rehabilitation						
S Cost Centre : 02 LCS						
Project : 0503 Refurbishment of Correctional Institutions						
GOL-Government of Lesotho	4,527,211	10,500,000	17,500,000	17,500,000	6,000,000	0
Total: Project	***4,527,211***	***10,500,000***	***17,500,000***	***17,500,000***	***6,000,000***	***0***
Project : 2503 Lesotho Correctional Service Self-Sufficiency Project						
GOL-Government of Lesotho	0	4,500,000	7,500,000	7,500,000	4,450,000	0
Total: Project	***0***	***4,500,000***	***7,500,000***	***7,500,000***	***4,450,000***	***0***
Total: SCC-LCS	**4,527,211**	**15,000,000**	**25,000,000**	**25,000,000**	**10,450,000**	**0**
Total: CC-Rehabilitation	**4,527,211**	**15,000,000**	**25,000,000**	**25,000,000**	**10,450,000**	**0**
Total: Head- Law and Justice	**4,527,211**	**15,000,000**	**25,000,000**	**25,000,000**	**10,450,000**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0114 Solid Waste Management (MCC)						
GOL-Government of Lesotho	2,999,000	5,000,000	20,000,000	20,000,000	150,000,000	150,000,000
Total: Project	***2,999,000***	***5,000,000***	***20,000,000***	***20,000,000***	***150,000,000***	***150,000,000***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	704,515	595,244	595,244	595,244	595,244
Total: Project	***0***	***704,515***	***595,244***	***595,244***	***595,244***	***595,244***
Total: SCC-Administration	**2,999,000**	**5,704,515**	**20,595,244**	**20,595,244**	**150,595,244**	**150,595,244**
Total: CC-General Administration	**2,999,000**	**5,704,515**	**20,595,244**	**20,595,244**	**150,595,244**	**150,595,244**
Cost Centre : 05 Engineering						
S Cost Centre : 01 Engineering						
Project : 0107 Urban Roads Upgrading						
GOL-Government of Lesotho	39,667,649	150,000,000	123,500,000	123,500,000	150,000,000	150,000,000
RF-Road Fund	0	97,302,725	77,000,000	77,000,000	110,000,000	110,100,000
Total: Project	***39,667,649***	***247,302,725***	***200,500,000***	***200,500,000***	***260,000,000***	***260,100,000***
Project : 2406 Districts Bus Terminals						
GOL-Government of Lesotho	4,339,065	0	0	0	0	0
Total: Project	***4,339,065***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Engineering	**44,006,713**	**247,302,725**	**200,500,000**	**200,500,000**	**260,000,000**	**260,100,000**
Total: CC-Engineering	**44,006,713**	**247,302,725**	**200,500,000**	**200,500,000**	**260,000,000**	**260,100,000**
Cost Centre : 06 Local Government Services						
S Cost Centre : 01 Maseru						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	2,769,964	3,813,333	3,813,331	3,813,331	7,333,328	7,333,326
Total: Project	***2,769,964***	***3,813,333***	***3,813,331***	***3,813,331***	***7,333,328***	***7,333,326***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,336,803	10,000,000	10,000,000	10,000,000	11,999,993	17,000,000
Total: Project	***9,336,803***	***10,000,000***	***10,000,000***	***10,000,000***	***11,999,993***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	448,793	856,830	1,832,014	1,832,014	4,580,020	4,580,024
Total: Project	***448,793***	***856,830***	***1,832,014***	***1,832,014***	***4,580,020***	***4,580,024***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	1,298,028	1,134,000	1,134,000	1,134,000	1,134,000
Total: Project	***0***	***1,298,028***	***1,134,000***	***1,134,000***	***1,134,000***	***1,134,000***
Total: SCC-Maseru	**12,555,560**	**15,968,191**	**16,779,345**	**16,779,345**	**25,047,341**	**30,047,350**
S Cost Centre : 02 Butha-Buthe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,322,247	1,733,333	1,733,330	1,733,330	3,333,330	3,333,330
Total: Project	***1,322,247***	***1,733,333***	***1,733,330***	***1,733,330***	***3,333,330***	***3,333,330***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,488,555	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***9,488,555***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	454,545	1,008,060	4,620,114	4,620,114	6,550,285	6,550,285

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Project	***454,545***	***1,008,060***	***4,620,114***	***4,620,114***	***6,550,285***	***6,550,285***
Total: SCC-Butha-Buthe	**11,265,347**	**12,741,393**	**16,353,444**	**16,353,444**	**21,883,615**	**26,883,615**
S Cost Centre : 03 Leribe						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	2,792,459	4,506,667	4,506,667	4,506,667	8,666,667	8,666,666
Total: Project	***2,792,459***	***4,506,667***	***4,506,667***	***4,506,667***	***8,666,667***	***8,666,666***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	5,815,075	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***5,815,075***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	706,375	2,451,190	4,868,932	4,868,932	12,172,334	12,172,334
Total: Project	***706,375***	***2,451,190***	***4,868,932***	***4,868,932***	***12,172,334***	***12,172,334***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	649,014	567,000	567,000	567,000	567,000
Total: Project	***0***	***649,014***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Leribe	**9,313,908**	**17,606,871**	**19,942,599**	**19,942,599**	**33,406,001**	**38,406,000**
S Cost Centre : 04 Berea						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	2,345,848	3,119,999	3,119,990	3,119,990	5,999,998	5,999,998
Total: Project	***2,345,848***	***3,119,999***	***3,119,990***	***3,119,990***	***5,999,998***	***5,999,998***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	6,944,180	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***6,944,180***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	446,400	996,390	2,047,885	2,047,885	5,119,714	5,119,714
Total: Project	***446,400***	***996,390***	***2,047,885***	***2,047,885***	***5,119,714***	***5,119,714***
Total: SCC-Berea	**9,736,428**	**14,116,389**	**15,167,875**	**15,167,875**	**23,119,712**	**28,119,712**
S Cost Centre : 05 Mafeteng						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,843,815	2,773,334	2,773,333	2,773,333	5,333,333	5,333,333
Total: Project	***1,843,815***	***2,773,334***	***2,773,333***	***2,773,333***	***5,333,333***	***5,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	5,296,358	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***5,296,358***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	421,579	1,060,360	2,019,795	2,019,795	5,049,478	5,049,469
Total: Project	***421,579***	***1,060,360***	***2,019,795***	***2,019,795***	***5,049,478***	***5,049,469***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	649,014	567,000	567,000	567,000	567,000
Total: Project	***0***	***649,014***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Mafeteng	**7,561,752**	**14,482,708**	**15,360,129**	**15,360,129**	**22,949,811**	**27,949,802**
S Cost Centre : 06 Mohale's Hoek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	750,493	2,773,333	2,773,333	2,773,333	5,333,333	5,333,333

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Project	***750,493***	***2,773,333***	***2,773,333***	***2,773,333***	***5,333,333***	***5,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	2,578,640	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***2,578,640***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	266,435	990,234	1,616,160	1,616,160	4,040,400	4,040,400
Total: Project	***266,435***	***990,234***	***1,616,160***	***1,616,160***	***4,040,400***	***4,040,400***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	2,596,056	2,268,000	2,268,000	2,268,000	2,268,000
Total: Project	***0***	***2,596,056***	***2,268,000***	***2,268,000***	***2,268,000***	***2,268,000***
Total: SCC-Mohale's Hoek	**3,595,568**	**16,359,623**	**16,657,493**	**16,657,493**	**23,641,733**	**28,641,733**
S Cost Centre : 07 Quthing						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,578,888	2,080,000	2,080,000	2,080,000	4,000,000	4,000,001
Total: Project	***1,578,888***	***2,080,000***	***2,080,000***	***2,080,000***	***4,000,000***	***4,000,001***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	3,714,464	10,000,000	10,000,001	10,000,001	12,000,000	17,000,000
Total: Project	***3,714,464***	***10,000,000***	***10,000,001***	***10,000,001***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	452,038	786,852	1,748,765	1,748,765	6,871,913	4,371,913
Total: Project	***452,038***	***786,852***	***1,748,765***	***1,748,765***	***6,871,913***	***4,371,913***
Total: SCC-Quthing	**5,745,389**	**12,866,852**	**13,828,766**	**13,828,766**	**22,871,913**	**25,371,914**
S Cost Centre : 08 Qacha's Nek						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,066,271	1,386,667	1,386,664	1,386,664	2,666,664	2,666,664
Total: Project	***1,066,271***	***1,386,667***	***1,386,664***	***1,386,664***	***2,666,664***	***2,666,664***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,350,637	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***9,350,637***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	449,037	730,000	1,610,476	1,610,476	4,026,190	6,526,190
Total: Project	***449,037***	***730,000***	***1,610,476***	***1,610,476***	***4,026,190***	***6,526,190***
Total: SCC-Qacha's Nek	**10,865,945**	**12,116,667**	**12,997,140**	**12,997,140**	**18,692,854**	**26,192,854**
S Cost Centre : 09 Thaba-Tseka						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,544,421	2,080,001	2,080,000	2,080,000	4,000,000	4,000,000
Total: Project	***1,544,421***	***2,080,001***	***2,080,000***	***2,080,000***	***4,000,000***	***4,000,000***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	8,825,194	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***8,825,194***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	331,280	721,124	1,723,570	1,723,570	6,808,924	4,308,924
Total: Project	***331,280***	***721,124***	***1,723,570***	***1,723,570***	***6,808,924***	***4,308,924***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	649,014	567,000	567,000	567,000	567,000

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Project	***0***	***649,014***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Thaba-Tseka	**10,700,895**	**13,450,139**	**14,370,570**	**14,370,570**	**23,375,924**	**25,875,924**
S Cost Centre : 10 Mokhotlong						
Project : 0104 Development Fund For Councils						
GOL-Government of Lesotho	1,332,617	1,733,333	1,733,333	1,733,333	3,333,333	3,333,333
Total: Project	***1,332,617***	***1,733,333***	***1,733,333***	***1,733,333***	***3,333,333***	***3,333,333***
Project : 0109 Development of Rural Community Roads						
GOL-Government of Lesotho	9,133,459	10,000,000	10,000,000	10,000,000	12,000,000	17,000,000
Total: Project	***9,133,459***	***10,000,000***	***10,000,000***	***10,000,000***	***12,000,000***	***17,000,000***
Project : 0391 Solid Waste Management for Urban Councils						
GOL-Government of Lesotho	441,185	898,960	1,912,305	1,912,305	4,780,763	7,280,763
Total: Project	***441,185***	***898,960***	***1,912,305***	***1,912,305***	***4,780,763***	***7,280,763***
Project : 2507 Local Climate Adaptive Living Facility Program (LoCAL)						
United Nations Capital Development Fund (UNCDF)	0	649,014	567,000	567,000	567,000	567,000
Total: Project	***0***	***649,014***	***567,000***	***567,000***	***567,000***	***567,000***
Total: SCC-Mokhotlong	**10,907,261**	**13,281,307**	**14,212,638**	**14,212,638**	**20,681,096**	**28,181,096**
Total: CC-Local Government Services	**92,248,053**	**142,990,140**	**155,669,999**	**155,669,999**	**235,670,000**	**285,670,000**
Cost Centre : 08 Decentralisation						
S Cost Centre : 11 Decentralisation						
Project : 0111 Local Government Infrastructure						
GOL-Government of Lesotho	1,833,439	4,800,000	5,100,000	5,100,000	15,000,000	20,000,000
Total: Project	***1,833,439***	***4,800,000***	***5,100,000***	***5,100,000***	***15,000,000***	***20,000,000***
Project : 2406 Districts Bus Terminals						
GOL-Government of Lesotho	0	60,000,000	110,000,000	110,000,000	110,000,000	0
Total: Project	***0***	***60,000,000***	***110,000,000***	***110,000,000***	***110,000,000***	***0***
Total: SCC-Decentralisation	**1,833,439**	**64,800,000**	**115,100,000**	**115,100,000**	**125,000,000**	**20,000,000**
Total: CC-Decentralisation	**1,833,439**	**64,800,000**	**115,100,000**	**115,100,000**	**125,000,000**	**20,000,000**
Cost Centre : 10 LMPS Admistration						
S Cost Centre : 01 LMPS Admistration						
Project : 0394 Renovation/Construction of Police Stations						
GOL-Government of Lesotho	16,742,815	20,000,000	28,000,000	23,000,000	37,895,827	50,000,000
Total: Project	***16,742,815***	***20,000,000***	***28,000,000***	***23,000,000***	***37,895,827***	***50,000,000***
Project : 2612 Construction of Maseru Fire Station and Fire Engine Supply						
GOL-Government of Lesotho	0	0	0	5,000,000	2,104,173	0
PRC-Peoples Republic of China	0	0	0	30,000,000	74,200,000	0
Total: Project	***0***	***0***	***0***	***35,000,000***	***76,304,173***	***0***
Total: SCC-LMPS Admistration	**16,742,815**	**20,000,000**	**28,000,000**	**58,000,000**	**114,200,000**	**50,000,000**
Total: CC-LMPS Admistration	**16,742,815**	**20,000,000**	**28,000,000**	**58,000,000**	**114,200,000**	**50,000,000**
Cost Centre : 14 Chieftainship						
S Cost Centre : 01 Chieftainship						
Project : 0113 Principal Chiefs Offices						
GOL-Government of Lesotho	1,371,545	5,000,000	10,800,000	10,800,000	0	0
Total: Project	***1,371,545***	***5,000,000***	***10,800,000***	***10,800,000***	***0***	***0***
Total: SCC-Chieftainship	**1,371,545**	**5,000,000**	**10,800,000**	**10,800,000**	**0**	**0**
Total: CC-Chieftainship	**1,371,545**	**5,000,000**	**10,800,000**	**10,800,000**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD308 - Local Government,Chieftainship,Home Affairs & Poli

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: Head- Local Government,Chieftainship,Home Affairs & Poli	**159,201,566**	**485,797,380**	**530,665,243**	**560,665,243**	**885,465,244**	**766,365,244**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD310 - Information,Communications,Technology & Innovation

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Technology Services						
S Cost Centre : 03 Information, Communication and Technology						
Project : 0480 E-Government						
GOL-Government of Lesotho	8,882,304	17,000,000	9,883,434	9,883,434	0	0
ADF-African Development Fund	0	166,438,902	62,188,865	62,188,865	0	0
Total: Project	***8,882,304***	***183,438,902***	***72,072,299***	***72,072,299***	***0***	***0***
Total: SCC-Information, Communication and Technology	**8,882,304**	**183,438,902**	**72,072,299**	**72,072,299**	**0**	**0**
Total: CC-Technology Services	**8,882,304**	**183,438,902**	**72,072,299**	**72,072,299**	**0**	**0**
Cost Centre : 04 Broadcasting						
S Cost Centre : 02 Television						
Project : 0348 Transforming Broadcasting Mode						
GOL-Government of Lesotho	4,017,266	29,803,700	53,118,150	53,118,150	0	0
Total: Project	***4,017,266***	***29,803,700***	***53,118,150***	***53,118,150***	***0***	***0***
Project : 0490 Broadcasting Building						
GOL-Government of Lesotho	0	11,196,299	5,806,116	5,806,116	0	0
Total: Project	***0***	***11,196,299***	***5,806,116***	***5,806,116***	***0***	***0***
Total: SCC-Television	**4,017,266**	**40,999,999**	**58,924,266**	**58,924,266**	**0**	**0**
Total: CC-Broadcasting	**4,017,266**	**40,999,999**	**58,924,266**	**58,924,266**	**0**	**0**
Total: Head-Information,Communications,Technology & Innovation	**12,899,570**	**224,438,901**	**130,996,564**	**130,996,564**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD312 - Foreign Affairs And International Relations

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0554 Indent House						
GOL-Government of Lesotho	0	36,000,000	0	0	0	0
Total: Project	***0***	***36,000,000***	***0***	***0***	***0***	***0***
Total: SCC-Administration	**0**	**36,000,000**	**0**	**0**	**0**	**0**
Total: CC-General Administration	**0**	**36,000,000**	**0**	**0**	**0**	**0**
Total: Head- Foreign Affairs and International Relations	**0**	**36,000,000**	**0**	**0**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD313 - Public Works And Transport

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0517 Transporrt Infrastructure Connectivity Project						
GOL-Government of Lesotho	37,911,262	4,000,000	0	0	0	0
Total: Project	***37,911,262***	***4,000,000***	***0***	***0***	***0***	***0***
Total: SCC-Administration	**37,911,262**	**4,000,000**	**0**	**0**	**0**	**0**
Total: CC-General Administration	**37,911,262**	**4,000,000**	**0**	**0**	**0**	**0**
Cost Centre : 02 Roads and Transport Management						
S Cost Centre : 01 Roads						
Project : 0399 Pavement Strengthening-Paved Roads						
GOL-Government of Lesotho	76,233,608	189,396,000	728,874,146	728,874,146	155,551,276	532,748,025
RF-Road Fund	0	310,504,220	300,000,000	300,000,000	326,879,750	0
Total: Project	***76,233,608***	***499,900,220***	***1,028,874,146***	***1,028,874,146***	***482,431,026***	***532,748,025***
Project : 0400 Pavement Strengthening-Unpaved Roads						
GOL-Government of Lesotho	28,172,255	223,803,993	309,368,125	309,368,125	453,350,098	409,980,575
RF-Road Fund	0	3,000,000	0	0	0	0
Total: Project	***28,172,255***	***226,803,993***	***309,368,125***	***309,368,125***	***453,350,098***	***409,980,575***
Project : 0555 Mpiti-Sehlaba-Thebe Road						
GOL-Government of Lesotho	238,716,753	112,000,000	253,020,100	253,020,100	0	0
Total: Project	***238,716,753***	***112,000,000***	***253,020,100***	***253,020,100***	***0***	***0***
Project : 0556 Marakabei MonontÅ¡a Raod						
GOL-Government of Lesotho	202,262,807	292,300,005	142,521,550	142,521,550	0	0
Total: Project	***202,262,807***	***292,300,005***	***142,521,550***	***142,521,550***	***0***	***0***
Project : 0557 Thaba-Tseka-Katse Road						
GOL-Government of Lesotho	0	22,000,000	0	0	0	0
Total: Project	***0***	***22,000,000***	***0***	***0***	***0***	***0***
Project : 2602 Tebellong Bridge						
GOL-Government of Lesotho	0	0	34,008,630	34,008,630	37,008,700	304,009,000
Total: Project	***0***	***0***	***34,008,630***	***34,008,630***	***37,008,700***	***304,009,000***
Project : 2603 In-house Maintenance Works Programme						
GOL-Government of Lesotho	0	0	57,287,449	57,287,449	33,651,400	33,765,000
Total: Project	***0***	***0***	***57,287,449***	***57,287,449***	***33,651,400***	***33,765,000***
Project : 2604 Lesotho Integrated Transport, Trade & Logistics Project (LITTLP)						
GOL-Government of Lesotho	0	0	7,520,000	7,520,000	14,972,026	15,021,400
IDA-International Development Association (World Bank)	0	0	205,333,666	205,333,666	300,000,000	350,000,000
Total: Project	***0***	***0***	***212,853,666***	***212,853,666***	***314,972,026***	***365,021,400***
Project : 2607 Taung - Sehlabathebe Road						
GOL-Government of Lesotho	0	0	100,000,000	100,000,000	0	0
Total: Project	***0***	***0***	***100,000,000***	***100,000,000***	***0***	***0***
Project : 2608 Matlali - Mosenekeng -Lebakeng Road						
GOL-Government of Lesotho	0	0	200,000,000	200,000,000	0	0
Total: Project	***0***	***0***	***200,000,000***	***200,000,000***	***0***	***0***
Project : 2609 Mohale's Hoek - Mpharane Roads						
GOL-Government of Lesotho	0	0	5,000,000	5,000,000	0	0
Total: Project	***0***	***0***	***5,000,000***	***5,000,000***	***0***	***0***
Total: SCC-Roads	**545,385,423**	**1,153,004,218**	**2,342,933,666**	**2,342,933,666**	**1,321,413,250**	**1,645,524,000**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD313 - Public Works And Transport

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
S Cost Centre : 02 Traffic, Transport and Road Safety						
Project : 0432 Cross Border Bus Stop						
GOL-Government of Lesotho	0	3,000,000	3,000,000	3,000,000	15,000,000	0
Total: Project	***0***	***3,000,000***	***3,000,000***	***3,000,000***	***15,000,000***	***0***
Total: SCC-Traffic, Transport and Road Safety	**0**	**3,000,000**	**3,000,000**	**3,000,000**	**15,000,000**	**0**
S Cost Centre : 03 Civil Aviation and Moshoeshoe I International Airp						
Project : 2101 Moshoeshoe I Rehabilitation (Runway Rehabilitation)						
GOL-Government of Lesotho	2,413,350	50,000,002	108,500,000	108,500,000	203,436,500	100,833,000
Total: Project	***2,413,350***	***50,000,002***	***108,500,000***	***108,500,000***	***203,436,500***	***100,833,000***
Total: SCC-Civil Aviation and Moshoeshoe I International Airp	**2,413,350**	**50,000,002**	**108,500,000**	**108,500,000**	**203,436,500**	**100,833,000**
Total: CC-Roads and Transport Management	**547,798,773**	**1,206,004,220**	**2,454,433,666**	**2,454,433,666**	**1,539,849,750**	**1,746,357,000**
Cost Centre : 03 Building Design Services						
S Cost Centre : 01 Building Design Services and Building Maintenance						
Project : 9057 Construction of Office Park And Residence Maintanance						
GOL-Government of Lesotho	514,424	34,000,000	30,000,000	30,000,000	88,730,000	159,430,000
Total: Project	***514,424***	***34,000,000***	***30,000,000***	***30,000,000***	***88,730,000***	***159,430,000***
Total: SCC-Building Design Services and Building Maintenance	**514,424**	**34,000,000**	**30,000,000**	**30,000,000**	**88,730,000**	**159,430,000**
Total: CC-Building Design Services	**514,424**	**34,000,000**	**30,000,000**	**30,000,000**	**88,730,000**	**159,430,000**
Total: Head- Public Works and Transport	**586,224,459**	**1,244,004,220**	**2,484,433,666**	**2,484,433,666**	**1,628,579,750**	**1,905,787,000**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD314 - Environment And Forestry

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Land Rehabilitation						
S Cost Centre : 03 Soil Conservation						
Project : 2304 Regeneration of Landscapes and Livelihoods (ROLL)						
GOL-Government of Lesotho	0	2,000,000	2,100,000	2,100,000	2,490,000	1,838,000
GEF-Global Environmental Foundation	0	10,417,123	4,186,840	4,186,840	4,270,578	4,355,990
IFAD-International Food and Agricultural Development (IFAD)	0	41,983,858	21,443,688	21,443,688	22,460,488	23,455,002
OPEC Fund for International Development (OFID)	0	37,323,419	45,545,777	45,545,777	47,878,451	50,400,886
Total: Project	***0***	***91,724,400***	***73,276,305***	***73,276,305***	***77,099,517***	***80,049,878***
Project : 2404 integrated Watershed Management for Improved agro-pastoral livelihoods in the Sebapala sub-catchment						
GEF-Global Environmental Foundation	0	22,708,432	11,993,213	11,993,213	7,124,893	0
UNDP-United Nations Development Programme	0	658,800	791,152	791,152	791,152	0
Total: Project	***0***	***23,367,232***	***12,784,365***	***12,784,365***	***7,916,045***	***0***
Total: SCC-Soil Conservation	**0**	**115,091,632**	**86,060,670**	**86,060,670**	**85,015,562**	**80,049,878**
Total: CC-Land Rehabilitation	**0**	**115,091,632**	**86,060,670**	**86,060,670**	**85,015,562**	**80,049,878**
Cost Centre : 04 Meteorology						
S Cost Centre : 01 Meteorology						
Project : 0513 Improvement of Early Warning System II						
GOL-Government of Lesotho	0	200,000	0	0	0	0
GEF-Global Environmental Foundation	0	29,863,005	36,774,277	36,774,277	0	0
Total: Project	***0***	***30,063,005***	***36,774,277***	***36,774,277***	***0***	***0***
Project : 0514 Hydro-Chlorofluoro Carbons Phase out Management						
GOL-Government of Lesotho	111,123	200,000	300,000	300,000	410,000	171,680
DGTZ-Deutsche Gesellschaft fur Technische Zusammenarbeit (German Technical Cooperation)	0	1,916,409	661,235	661,235	924,344	975,930
UNEP-United Nations Environmental Programme	0	2,910,200	1,909,360	1,909,360	1,774,780	1,858,150
UNIDO-United Nations Industrial Development Organization	0	790,400	0	0	0	0
Total: Project	***111,123***	***5,817,009***	***2,870,595***	***2,870,595***	***3,109,124***	***3,005,760***
Project : 2405 Strengthening Lesothoâ€™s capacity to advance the National Adaptation Planning process						
Green Climate Fund	0	9,030,868	10,500,412	10,500,412	0	0
Total: Project	***0***	***9,030,868***	***10,500,412***	***10,500,412***	***0***	***0***
Total: SCC-Meteorology	**111,123**	**44,910,882**	**50,145,284**	**50,145,284**	**3,109,124**	**3,005,760**
Total: CC-Meteorology	**111,123**	**44,910,882**	**50,145,284**	**50,145,284**	**3,109,124**	**3,005,760**
Total: Head- Environment and Forestry	**111,123**	**160,002,513**	**136,205,954**	**136,205,954**	**88,124,686**	**83,055,638**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD315 - Natural Resources

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Energy Services						
S Cost Centre : 01 Renewable Energy						
Project : 2108 Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)						
GOL-Government of Lesotho	700,590	0	0	0	0	0
Total: Project	***700,590***	***0***	***0***	***0***	***0***	***0***
Project : 2109 Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	71,773,156	0	0	0	0	0
Total: Project	***71,773,156***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Renewable Energy	**72,473,747**	**0**	**0**	**0**	**0**	**0**
S Cost Centre : 02 Conversional Energy						
Project : 0136 Rural Electrification						
GOL-Government of Lesotho	46,704,050	0	0	0	0	0
Total: Project	***46,704,050***	***0***	***0***	***0***	***0***	***0***
Total: SCC-Conversional Energy	**46,704,050**	**0**	**0**	**0**	**0**	**0**
Total: CC-Energy Services	**119,177,796**	**0**	**0**	**0**	**0**	**0**
Cost Centre : 04 Water Affairs						
S Cost Centre : 01 Water Affairs						
Project : 0551 Greater Maseru Water Supply						
GOL-Government of Lesotho	16,000,000	20,000,000	0	0	0	0
BADEA-Banque Arabe de Developpement Economique en Afrique	0	146,637,490	0	0	0	0
OPEC Fund for International Development (OFID)	0	196,432,901	0	0	0	0
Total: Project	***16,000,000***	***363,070,391***	***0***	***0***	***0***	***0***
Total: SCC-Water Affairs	**16,000,000**	**363,070,391**	**0**	**0**	**0**	**0**
S Cost Centre : 02 Water Commission						
Project : 0550 Lesotho Low Lands Water Supply Scheme						
GOL-Government of Lesotho	29,511,712	26,065,803	25,041,156	25,041,156	4,331,462	4,231,744
IDA-International Development Association (World Bank)	0	499,925,784	615,737,418	615,737,418	0	0
EIB-European Investment Bank	0	143,854,000	143,854,000	143,854,000	784,370,500	1,063,439,000
Total: Project	***29,511,712***	***669,845,587***	***784,632,574***	***784,632,574***	***788,701,962***	***1,067,670,744***
Project : 0552 Integrated Catchment Management (ICM)						
GOL-Government of Lesotho	19,763,040	23,935,089	22,983,229	22,983,229	9,599,514	6,300,818
EU-European Union	0	282,016,514	237,251,988	237,251,988	260,977,181	287,074,899
Total: Project	***19,763,040***	***305,951,603***	***260,235,217***	***260,235,217***	***270,576,695***	***293,375,718***
Project : 2201 LESOTHO LOWLANDS WATER DEVELOPMENT PROJECT PHASE III						
GOL-Government of Lesotho	12,826,785	27,998,899	38,705,736	38,705,736	15,069,129	14,554,823
ADF-African Development Fund	0	48,447,886	82,110,688	82,110,688	82,110,688	82,110,687
BADEA-Banque Arabe de Developpement Economique en Afrique	0	120,108,896	17,133,008	17,133,008	17,989,658	18,889,141
GK-Government of Kuwait	0	25,654,968	16,482,007	16,482,007	17,306,108	18,117,601
SF-Saudi Fund	0	22,969,267	14,117,723	14,117,723	14,466,609	15,189,939
Abu Dhabi	0	38,540,417	24,543,750	24,543,750	25,770,938	27,059,484
OPEC Fund for International Development (OFID)	0	142,217,115	36,398,853	36,398,853	38,210,527	40,112,785
Total: Project	***12,826,785***	***425,937,448***	***229,491,764***	***229,491,764***	***210,923,656***	***216,034,460***
Total: SCC-Water Commission	**62,101,537**	**1,401,734,638**	**1,274,359,555**	**1,274,359,555**	**1,270,202,313**	**1,577,080,922**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD315 - Natural Resources

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Total: CC-Water Affairs	**78,101,537**	**1,764,805,029**	**1,274,359,555**	**1,274,359,555**	**1,270,202,313**	**1,577,080,922**
Cost Centre : 05 Rural Water Supply						
S Cost Centre : 01 Maseru						
Project : 0510 Lesotho Lowlands Water Supply & Sanitation						
GOL-Government of Lesotho	13,304,673	13,000,209	8,349,706	8,349,706	0	0
GEF-Global Environmental Foundation	0	54,096,000	59,645,041	59,645,041	0	0
Total: Project	***13,304,673***	***67,096,209***	***67,994,747***	***67,994,747***	***0***	***0***
Total: SCC-Maseru	**13,304,673**	**67,096,209**	**67,994,747**	**67,994,747**	**0**	**0**
S Cost Centre : 11 Rural Water Supply						
Project : 0080 Village Water Supply						
GOL-Government of Lesotho	5,163,633	7,000,000	8,596,747	8,596,747	3,742,200	3,484,525
Total: Project	***5,163,633***	***7,000,000***	***8,596,747***	***8,596,747***	***3,742,200***	***3,484,525***
Project : 0139 Rural Water Supply and Sanitation						
GOL-Government of Lesotho	69,772,430	70,000,000	322,257,414	322,257,414	38,735,396	47,637,936
Total: Project	***69,772,430***	***70,000,000***	***322,257,414***	***322,257,414***	***38,735,396***	***47,637,936***
Total: SCC-Rural Water Supply	**74,936,063**	**77,000,000**	**330,854,161**	**330,854,161**	**42,477,596**	**51,122,461**
Total: CC-Rural Water Supply	**88,240,735**	**144,096,209**	**398,848,909**	**398,848,909**	**42,477,596**	**51,122,461**
Total: Head- Natural Resources	**285,520,069**	**1,908,901,238**	**1,673,208,463**	**1,673,208,463**	**1,312,679,909**	**1,628,203,383**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD319 - His Majesty'S Office

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0095 Construction of Royal Palace						
GOL-Government of Lesotho	6,484,105	20,000,000	20,000,000	20,000,000	150,000,000	200,000,000
Total: Project	***6,484,105***	***20,000,000***	***20,000,000***	***20,000,000***	***150,000,000***	***200,000,000***
Total: SCC-Administration	**6,484,105**	**20,000,000**	**20,000,000**	**20,000,000**	**150,000,000**	**200,000,000**
Total: CC-General Administration	**6,484,105**	**20,000,000**	**20,000,000**	**20,000,000**	**150,000,000**	**200,000,000**
Total: Head- His Majesty's Office	**6,484,105**	**20,000,000**	**20,000,000**	**20,000,000**	**150,000,000**	**200,000,000**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD335 - National Security Services

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 9060 NSS Headquarters						
GOL-Government of Lesotho	17,858,339	20,000,000	0	0	0	0
Total: Project	***17,858,339***	***20,000,000***	***0***	***0***	***0***	***0***
Total: SCC-Administration	**17,858,339**	**20,000,000**	**0**	**0**	**0**	**0**
Total: CC-General Administration	**17,858,339**	**20,000,000**	**0**	**0**	**0**	**0**
Total: Head- National Security Services	**17,858,339**	**20,000,000**	**0**	**0**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD339 - Senate

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 01 General Administration						
S Cost Centre : 01 Administration						
Project : 0357 Senate Office						
GOL-Government of Lesotho	63,476,204	140,000,000	94,000,000	94,000,000	0	0
Total: Project	***63,476,204***	***140,000,000***	***94,000,000***	***94,000,000***	***0***	***0***
Total: SCC-Administration	**63,476,204**	**140,000,000**	**94,000,000**	**94,000,000**	**0**	**0**
Total: CC-General Administration	**63,476,204**	**140,000,000**	**94,000,000**	**94,000,000**	**0**	**0**
Total: Head- Senate	**63,476,204**	**140,000,000**	**94,000,000**	**94,000,000**	**0**	**0**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD341 - Energy

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 02 Energy Services						
S Cost Centre : 01 Renewable Energy						
Project : 0136 Rural Electrification						
GOL-Government of Lesotho	0	246,071,168	312,139,221	312,139,221	281,136,830	288,781,270
Total: Project	***0***	***246,071,168***	***312,139,221***	***312,139,221***	***281,136,830***	***288,781,270***
Project : 0526 National Electricity Infrastructure Develoment Project						
ADF-African Development Fund	0	0	190,000,000	190,000,000	(2)	0
Total: Project	***0***	***0***	***190,000,000***	***190,000,000***	***(2)***	***0***
Project : 2108 Scaling Up Renewable Energy and Energy Efficiency Programme(SREP): (Lesotho Renewable Energy and Energy Access Project LREEAP)						
GOL-Government of Lesotho	0	9,600,000	20,821,777	20,821,777	8,400,000	0
IDA-International Development Association (World Bank)	0	283,117,141	302,394,253	302,394,253	53,890,992	0
SREP- Climate Investment Fund	0	52,441,874	102,485,184	102,485,184	52,048,056	0
Total: Project	***0***	***345,159,015***	***425,701,214***	***425,701,214***	***114,339,048***	***0***
Project : 2109 Ramarothole 70MW Solar Generation Project						
GOL-Government of Lesotho	0	50,000,000	44,272,373	44,272,373	61,763,170	65,983,730
EIC-Export Import Bank of China	0	119,900,000	322,585,036	322,585,036	490,892,965	553,879,703
Total: Project	***0***	***169,900,000***	***366,857,409***	***366,857,409***	***552,656,135***	***619,863,433***
Project : 2504 Rehabilitation and Upgrading of Katse 1.1MW Hydropower Plant						
GOL-Government of Lesotho	0	26,328,832	24,695,461	24,695,461	0	0
Japan International Cooperation Agency	0	158,803,025	158,803,026	158,803,026	0	0
Total: Project	***0***	***185,131,857***	***183,498,487***	***183,498,487***	***0***	***0***
Project : 2611 Ramarothole Solar Generation Project Phase III						
GOL-Government of Lesotho	0	0	120,000,000	120,000,000	0	0
Total: Project	***0***	***0***	***120,000,000***	***120,000,000***	***0***	***0***
Total: SCC-Renewable Energy	**0**	**946,262,040**	**1,598,196,331**	**1,598,196,331**	**948,132,011**	**908,644,703**
S Cost Centre : 02 Conversional Energy						
Project : 0526 National Electricity Infrastructure Develoment Project						
ADF-African Development Fund	0	150,000,000	0	0	0	0
Total: Project	***0***	***150,000,000***	***0***	***0***	***0***	***0***
Total: SCC-Conversional Energy	**0**	**150,000,000**	**0**	**0**	**0**	**0**
Total: CC-Energy Services	**0**	**1,096,262,040**	**1,598,196,331**	**1,598,196,331**	**948,132,011**	**908,644,703**
Total: Head- Energy	**0**	**1,096,262,040**	**1,598,196,331**	**1,598,196,331**	**948,132,011**	**908,644,703**

Kingdom of Lesotho

Capital Project Budget - 2025/2026

HEAD342 - Tourism, Sports, Arts And Culture

Amounts in Maloti

Ministry Cost Centre Sub Cost Centre Project/Donor	Actuals 2024/2025	Approved Budget 2024/2025	Revised Budget 2024/2025	Approved Budget 2025/2026	Projections 2026/2027	Projections 2027/2028
Cost Centre : 03 Sports and Recreation Management						
S Cost Centre : 01 Culture						
Project : 0446 National Museum & Art Gallery						
GOL-Government of Lesotho	0	50,000,000	30,000,000	30,000,000	32,000,000	0
Total: Project	***0***	***50,000,000***	***30,000,000***	***30,000,000***	***32,000,000***	***0***
Total: SCC-Culture	**0**	**50,000,000**	**30,000,000**	**30,000,000**	**32,000,000**	**0**
S Cost Centre : 03 Sports						
Project : 2613 Setsoto Stadium Refurbishment						
GOL-Government of Lesotho	0	0	0	85,959,888	80,000,000	80,000,000
Total: Project	***0***	***0***	***0***	***85,959,888***	***80,000,000***	***80,000,000***
Total: SCC-Sports	**0**	**0**	**0**	**85,959,888**	**80,000,000**	**80,000,000**
Total: CC-Sports and Recreation Management	**0**	**50,000,000**	**30,000,000**	**115,959,888**	**112,000,000**	**80,000,000**
Total: Head- Tourism, Sports, Arts and Culture	**0**	**50,000,000**	**30,000,000**	**115,959,888**	**112,000,000**	**80,000,000**

THE KINGDOM OF LESOTHO

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